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2012 APPROVED CIP BUDGET

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October 1, 2011

Dear Chairman and Board Members:

I am pleased to deliver herewith, the approved Emerald Coast Utilities Authority Capital Improvements Program. This is a five-year program that includes fiscal years 2012 through 2016.

Input during the process of formulating this plan came from the Board, the Citizens' Advisory Committee, members of the public, and the ECUA staff. Numerous meetings were held, culminating in a plan that clearly expresses the capital needs of the ECUA through FY 2016. Following is a combined summary, by fund, of the Water & Wastewater System and the Sanitation System, and summaries of the program requirements by System funds.

COMBINED SUMMARY BY FUND

FY 2012 – 2016

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FUND TOTAL
<u>FUNDS (000)</u>						
WATER & WASTEWATER SYSTEMS	31,691	54,353	42,498	50,953	63,205	242,700
SANITATION SYSTEM	2,070	2,070	1,720	1,720	1,720	9,300
TOTAL	33,761	56,423	44,218	52,673	64,925	252,000

WATER & WASTEWATER SYSTEMS

FY 2012 - 2016

PROGRAM DESCRIPTION (000)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROGRAM TOTAL
WATER PRODUCTION	5,100	12,375	7,050	6,000	6,550	37,075
WATER DISTRIBUTION	1,780	5,257	2,325	3,515	7,670	20,547
WATER RECLAMATION	1,625	6,000				7,625
WASTEWATER COLLECTION	18,700	25,580	19,650	25,765	38,412	128,107
UTILITY RELOCATIONS	1,450	2,850	11,350	13,550	7,550	36,750
GENERAL PRODUCTS	3,036	2,291	2,123	2,123	3,023	12,596
TOTAL	31,691	54,353	42,498	50,953	63,205	242,700

Total new requirements through FY 2016 are estimated at \$242,700,000. Funding in FY 2012 is scheduled to come from existing balances, operating revenues and bonds. The major portions of the projects will need to be funded from bond issues which will require annual rate increases.

SANITATION SYSTEM

FY 2012 - 2016

PROGRAM DESCRIPTION (000)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FUND TOTAL
SANITATION	2,070	2,070	1,720	1,720	1,720	9,300

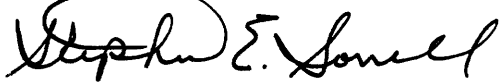
Currently, the ECUA provides residential garbage collection to approximately 78,000 customers. Since 1992, the ECUA has been the exclusive provider of dumpster service on Pensacola Beach. The commercial operation on the mainland includes automated can and roll-off container services. The approved FY 2012-2016 CIP Budget totals \$9,300,000, and includes funds for new equipment to serve additional customers, and funds necessary to replace a large portion of our fleet without causing a rate increase or the need for borrowing.

Chairman and Board Members
October 1, 2011
Page Three

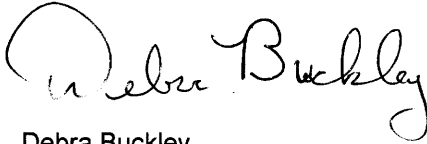
These five-year capital improvement program plans will be updated annually in order to ensure the continuing integrity of our operation.

The quality of this plan is a testimony to the commitment to excellence and the tireless efforts of all who participated in the process. We would like to express our sincere appreciation for their work toward its successful conclusion.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Stephen E. Sorrell". The signature is fluid and cursive, with the first name "Stephen" being more prominent.

Stephen E. Sorrell
Executive Director

A handwritten signature in black ink, appearing to read "Debra Buckley". The signature is cursive, with the first name "Debra" being more prominent.

Debra Buckley
Director of Finance

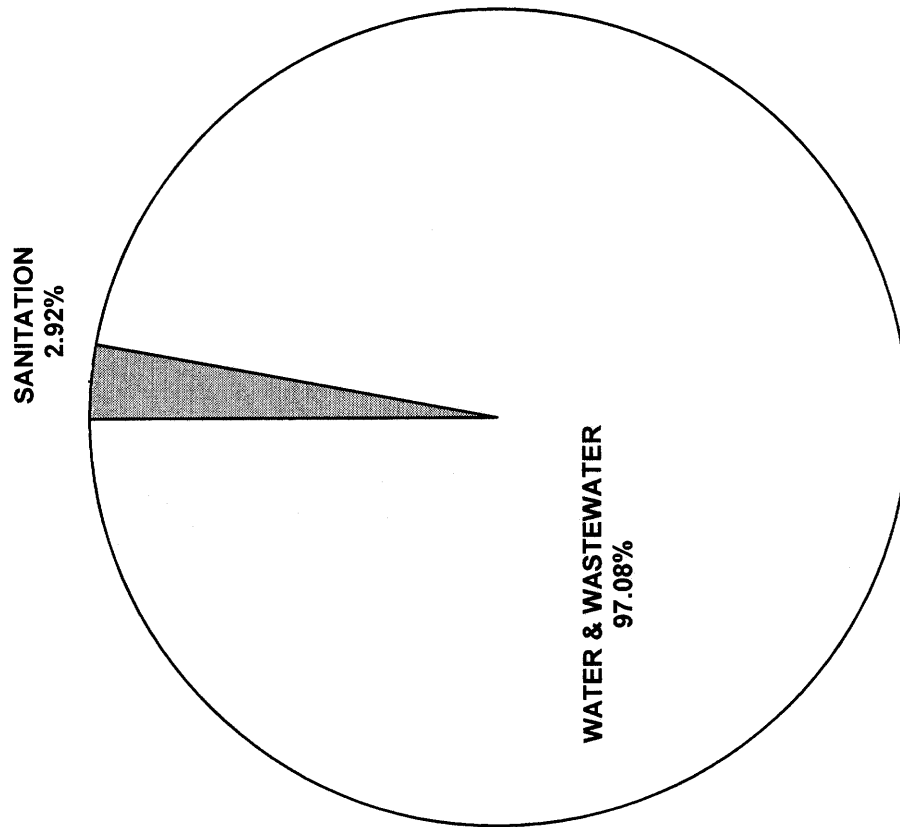
SES/DB/rb

SUMMARY BY FUND

FUNDS (000)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
WATER & WASTEWATER SYSTEMS PROGRAMS		31691	54353	42498	50953	63205	242700
PRIOR/FUTURE YEARS	371018						371018
SANITATION SYSTEM PROGRAMS		2070	2070	1720	1720	1720	9300
PRIOR/FUTURE YEARS	286						286
TOTAL FY 2012-2016 PROGRAMS		33761	56423	44218	52673	64925	252000
TOTAL PRIOR/FUTURE YEARS	371304						371304
GRAND TOTAL ALL PROGRAMS	371304	33761	56423	44218	52673	64925	623304

**SUMMARY OF ALL FUNDS 5 YR TOTAL
FY 2012 - 2016**

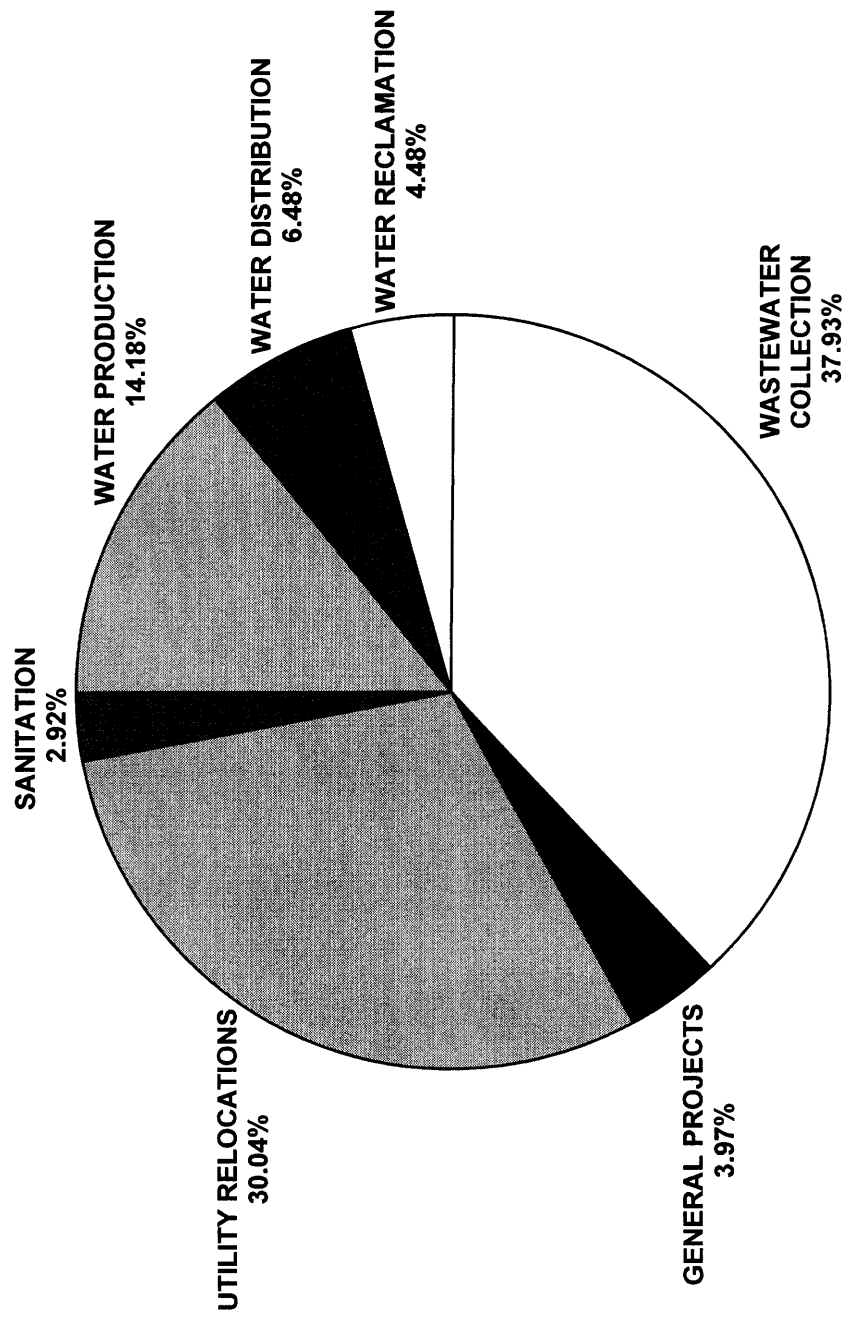


**SUMMARY BY PROJECTS
BY PROGRAM**

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
WATER PRODUCTION	15651	5100	12375	7050	6000	6550	52726
WATER DISTRIBUTION	2196	1780	5257	2325	3515	7670	22743
WATER RECLAMATION	303325	1625	6000				310950
WASTEWATER COLLECTION	45426	18700	25580	19650	25765	38412	173533
UTILITY RELOCATIONS	2082	1450	2850	11350	13550	7550	38832
GENERAL PROJECTS	2338	3036	2291	2123	2123	3023	14934
SANITATION	286	2070	2070	1720	1720	1720	9586
TOTAL FY 2012-2016 PROGRAMS		33761	56423	44218	52673	64925	252000
TOTAL PRIOR/FUTURE YEARS	371304						371304
GRAND TOTAL ALL PROGRAMS	371304	33761	56423	44218	52673	64925	623304

**SUMMARY OF 5 YR REQUIREMENTS
BY PROGRAM
FY 2012 - 2016**

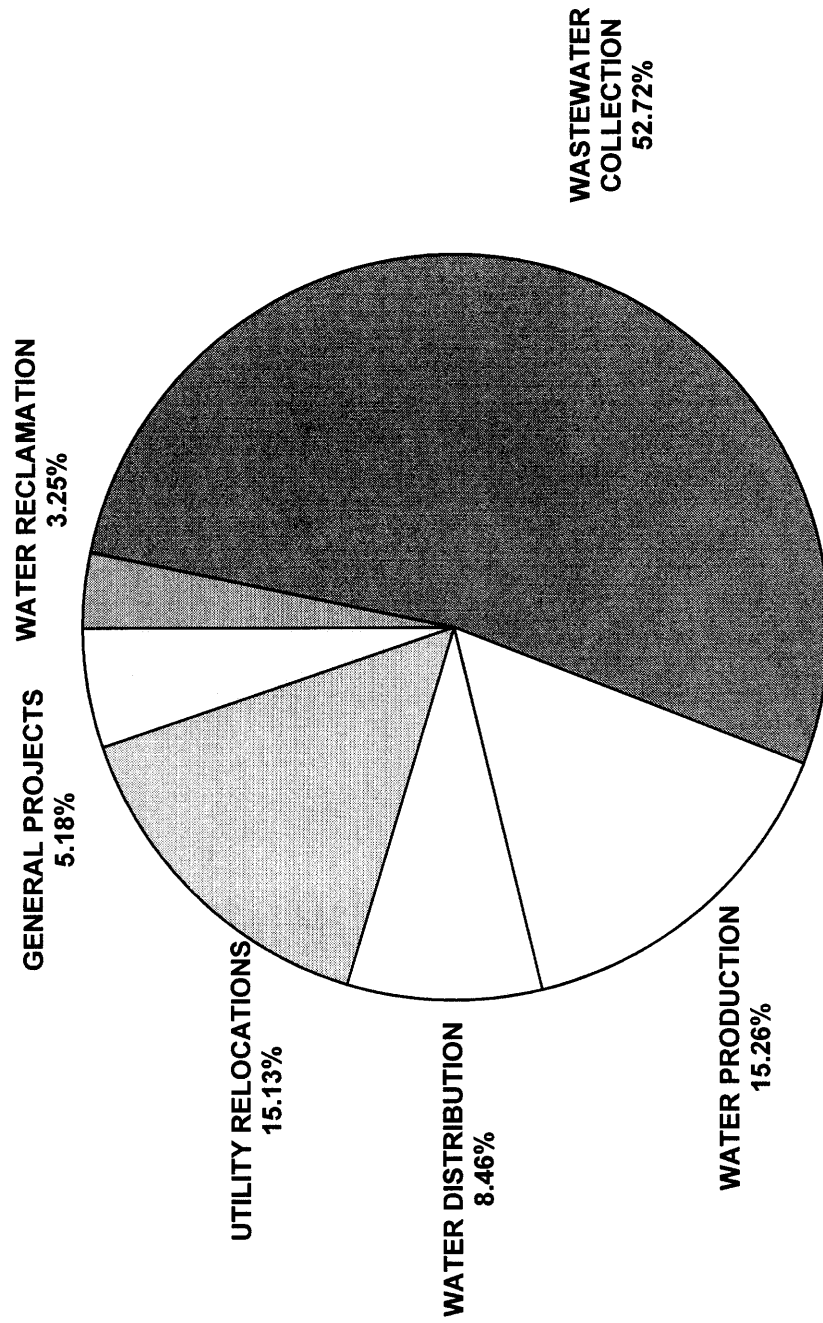


**SUMMARY BY PROGRAM
WATER & WASTEWATER SYSTEMS**

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
WATER PRODUCTION	15651	5100	12375	7050	6000	6550	52726
WATER DISTRIBUTION	2196	1780	5257	2325	3515	7670	22743
WATER RECLAMATION	303325	1625	6000				310950
WASTEWATER COLLECTION	45426	18700	25580	19650	25765	38412	173533
UTILITY RELOCATIONS	2082	1450	2850	11350	13550	7550	38832
GENERAL PROJECTS	2338	3036	2291	2123	2123	3023	14934
TOTAL FY 2012-2016 PROGRAMS		31691	54353	42498	50953	63205	242700
TOTAL PRIOR/FUTURE YEARS	371018						371018
GRAND TOTAL ALL PROGRAMS	371018	31691	54353	42498	50953	63205	613718

**WATER & WASTEWATER SYSTEMS
SUMMARY OF 5 YR REQUIREMENTS
FY 2012 - 20156**



**SUMMARY BY PROGRAM TYPE
WATER & WASTEWATER SYSTEMS**

FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
WATER PRODUCTION CIP	9579	1500	1825	1350	1350	1750	17354
WATER PRODUCTION R & R	6072	3600	10550	5700	4650	4800	35372
WATER PRODUCTION SUBTOTAL	15651	5100	12375	7050	6000	6550	52726
WATER DISTRIBUTION CIP	39					1740	1779
WATER DISTRIBUTION R & R	2157	1780	5257	2325	3515	5930	20964
WATER DISTRIBUTION SUBTOTAL	2196	1780	5257	2325	3515	7670	22743
TOTAL WATER	17847	6880	17632	9375	9515	14220	75469
WATER RECLAMATION CIP	297020	600	2500				300120
WATER RECLAMATION R & R	6305	1025	3500				10830
WATER RECLAMATION SUBTOTAL	303325	1625	6000				310950
WASTEWATER COLLECTION CIP	12757	3300	8400	3600	8715	14700	51472
WASTEWATER COLLECTION R & R	32669	15400	17180	16050	17050	23712	122061
WW COLLECTIONS SUBTOTAL	45426	18700	25580	19650	25765	38412	173533
TOTAL WASTEWATER	348751	20325	31580	19650	25765	38412	484483
UTILITY RELOCATION CIP	2082	1450	2850	11350	13550	7550	38832
TOTAL UTILITY RELOCATIONS	2082	1450	2850	11350	13550	7550	38832
GENERAL PROJECTS CIP	1452	850	855	615	615	1515	5902
GENERAL PROJECTS R & R	886	2186	1436	1508	1508	1508	9032
TOTAL GENERAL PROJECTS	2338	3036	2291	2123	2123	3023	14934
TOTAL FY 2012-2016 PROGRAMS		31691	54353	42498	50953	63205	242700
TOTAL PRIOR/FUTURE YEARS	371018						371018
GRAND TOTAL ALL PROGRAMS	371018	31691	54353	42498	50953	63205	613718

**WATER PRODUCTION
PROJECTS BY LOCATION**

BEULAH AREA

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW607	Mobile Hwy/Beulah Water Production Fac.	4207						4207
	TOTAL FY 2012-2016 PROGRAMS							0
	TOTAL PRIOR/FUTURE YEARS	4207						4207
	GRAND TOTAL ALL PROGRAMS	4207						4207

CANTONMENT AREA

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RW048	Water Treatment Fac. Exp.-Cantonment			1200				1200
	TOTAL FY 2012-2016 PROGRAMS			1200				1200
	TOTAL PRIOR/FUTURE YEARS							0
	GRAND TOTAL ALL PROGRAMS			1200				1200

ENSLEY AREA

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW215	Ensley Well Upgrade & Replacement			100				100
RW211	Ensley Tank Demolition			100				100
RW031	Water Treatment Facility Rpl-Broad			1200				1200
RW038	Water Treatment Facility Exp-OLF 4-A					1200		1200
RW053	Water Treatment Facility Exp-McCrory				1200			1200
	TOTAL FY 2012-2016 PROGRAMS			1400	1200	1200		3800
	TOTAL PRIOR/FUTURE YEARS							0
	GRAND TOTAL ALL PROGRAMS			1400	1200	1200		3800

**WATER PRODUCTION
PROJECTS BY LOCATION**

MULTIPLE LOCATIONS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW315C	Aquifer Modeling Update	211		125				336
CW320	Monitoring Wells	368		100	100	100	100	768
CW606B	Facility Site Acquisition	1008		500	250	250	250	2258
CW702B	New GAC Filters	1267		1000	1000	1000	1000	5267
CW025	Scada Radio System Upgrade	500	1500					2000
RW511	Well Site Maintenance			200	100	100	100	500
RW715B	Control Panel & Instrumentation Replace	644	300	300	300	300	300	2144
RW716E	Elevated Tank Maintenance Program	758		500	500	500	500	2758
RW717	Elevated Tank Maintenance-Main	469		500	500	500	500	2469
RW901T	Well Maintenance & Testing	1242	300	650	700	750	800	4442
RW916Q	Water Treatment Fac/Mech Needs	559		550	600	650	700	3059
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
TOTAL FY 2012-2016 PROGRAMS			2100	4975	4650	4800	4950	21475
TOTAL PRIOR/FUTURE YEARS		10027						10027
GRAND TOTAL ALL PROGRAMS		10027	2100	4975	4650	4800	4950	31502

OTHER LOCATIONS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW601	Perdido Key Pump Station Rehab						400	400
RW034	Water Treatment Fac. Rpl. F & Scott			1200				1200
RW043	Water Treatment Fac. Rpl. Bronson			1200				1200
RW047	Water Treatment Fac. Exp. Royce St.			1200				1200
RW049	Water Treatment Fac. Rpl. Davis	1417	500					1917
RW051	Water Treatment Facility Exp- Dunaway			1200				1200
RW052	Water Treatment Facility Exp-Tennant				1200			1200
RW060	Water Treatment Fac. Rpl. Olive						1200	1200
RW066	Carriage Hills Well Upg. & Storage Facility		2500					2500
TOTAL FY 2012-2016 PROGRAMS			3000	4800	1200		1600	10600
TOTAL PRIOR/FUTURE YEARS		1417						1417
GRAND TOTAL ALL PROGRAMS		1417	3000	4800	1200		1600	12017

**WATER RECLAMATION
PROJECTS BY LOCATION**

BAYOU MARCUS AREA

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CS220	Solids Handling System		600					600
RS234	Disinfection Modifications Upgrade			2500				2500
RS415	Clarifier Modification		750					750
RS031	Bayou Marcus Filter Cover		275					275
RS032	Headworks	3000						3000
TOTAL FY 2012-2016 PROGRAMS			1625	2500				4125
TOTAL PRIOR/FUTURE YEARS		3000						3000
GRAND TOTAL ALL PROGRAMS		3000	1625	2500				7125

CANTONMENT AREA

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CS141B	Main St. WWTP Replacement	61149						61149
CS144C	IP Pipeline & Wetland	8012						8012
CS221	Effluent Pipeline to IP Mix Box			2500				2500
TOTAL FY 2012-2016 PROGRAMS				2500				2500
TOTAL PRIOR/FUTURE YEARS		69161						69161
GRAND TOTAL ALL PROGRAMS		69161		2500				71661

PENSACOLA BEACH AREA

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RS857	Disinfection Modifications/Upgrade	2035						2035
RS952	Wastewater Treatment Plant Filter Rehabilitation	1093						1093
TOTAL FY 2012-2016 PROGRAMS								0
TOTAL PRIOR/FUTURE YEARS		3128						3128
GRAND TOTAL ALL PROGRAMS		3128						3128

OTHER LOCATIONS

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RS107	Warrington Storage Tanks, PM Painting	177		1000				1177
TOTAL FY 2012-2016 PROGRAMS				1000				1000
TOTAL PRIOR/FUTURE YEARS		177						177
GRAND TOTAL ALL PROGRAMS		177		1000				1177

**SUMMARY
FUNDING REQUIREMENTS
WATER & WASTEWATER SYSTEMS**

FUNDS (000)

FUNDS DESCRIPTION	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CAPTIAL IMPROVEMENT PROJECTS :							
FY 2012-2016 PROGRAMS		7700	16430	16915	24230	27255	92530
PRIOR/FUTURE YEARS	322929						322929
RENEWAL & REPLACEMENT							
FY 2012-2016 PROGRAMS		23991	37923	25583	26723	35950	150170
PRIOR/FUTURE YEARS	48089						48089
TOTAL FY 2012-2016 PROGRAMS		31691	54353	42498	50953	63205	242700
TOTAL PRIOR/FUTURE YEARS	371018						371018
GRAND TOTAL ALL PROGRAMS	371018	31691	54353	42498	50953	63205	613718

**CAPITAL IMPROVEMENT PROJECTS
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW215	Ensley Well Upgrade			100				100
CW315C	Aquifer Modeling Update	211		125				336
CW320A	Monitoring Wells	368		100	100	100	100	768
CW601	Perdido Key Pump Station Rehabilitation						400	400
CW606B	Facility Site Acquisition	1008		500	250	250	250	2258
CW607	Mobile Hwy/Beulah Water Production Facility	4207						4207
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	500	1500					2000
TOTAL FY 2012-2016 PROGRAMS			1500	1825	1350	1350	1750	7775
TOTAL PRIOR/FUTURE YEARS		9579						9579
TOTALS		9579	1500	1825	1350	1350	1750	17354

**RENEWAL & REPLACEMENT
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RW211	Ensley Tank Demolition			100				100
RW511	Well Pump Off-Repiping			200	100	100	100	500
RW715B	Control Panel and Instrumentation Replacement	644	300	300	300	300	300	2144
RW716E	Elevated Tank Maintenance Program	758		500	500	500	500	2758
RW717	Elevated Tank Maintenance-Main	469		500	500	500	500	2469
RW901T	Well Maintenance & Testing	1242	300	650	700	750	800	4442
RW916Q	Water Treatment Facility-Mechanical Needs	559		550	600	650	700	3059
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW031	Water Treatment Facility Replacement - Broad			1200				1200
RW034	Water Treatment Facility Replacement - F & Scott			1200				1200
RW038	Water Treatment Facility Replacement - OLF 4A					1200		1200
RW043	Water Treatment Facility Replacement - Bronson			1200				1200
RW047	Water Treatment Facility Replacement - Royce Street			1200				1200
RW048	Water Treatment Facility Replacement - Cantonment			1200				1200
RW049	Water Treatment Facility Replacement - Davis	1417	500					1917
RW051	Water Treatment Facility Replacement - Dunaway			1200				1200
RW052	Water Treatment Facility Expansion - Tennant				1200			1200
RW053	Water Treatment Facility Expansion - McCrory				1200			1200
RW060	Water Treatment Facility Replacement - Olive						1200	1200
RW066	Carriage Hills Ground Storage Tank WRF		2500					2500
TOTAL FY 2012-2016 PROGRAMS			3600	10550	5700	4650	4800	29300
TOTAL PRIOR/FUTURE YEARS		6072						6072
TOTALS		6072	3600	10550	5700	4650	4800	35372

**CAPITAL IMPROVEMENT PROJECTS
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW215	Ensley Well Upgrade			100				100
CW315C	Aquifer Modeling Update	211		125				336
CW320A	Monitoring Wells	368		100	100	100	100	768
CW601	Perdido Key Pump Station Rehabilitation						400	400
CW606B	Facility Site Acquisition	1008		500	250	250	250	2258
CW607	Mobile Hwy/Beulah Water Production Facility	4207						4207
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	500	1500					2000
TOTAL FY 2012-2016 PROGRAMS			1500	1825	1350	1350	1750	7775
TOTAL PRIOR/FUTURE YEARS		9579						9579
TOTALS		9579	1500	1825	1350	1350	1750	17354



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

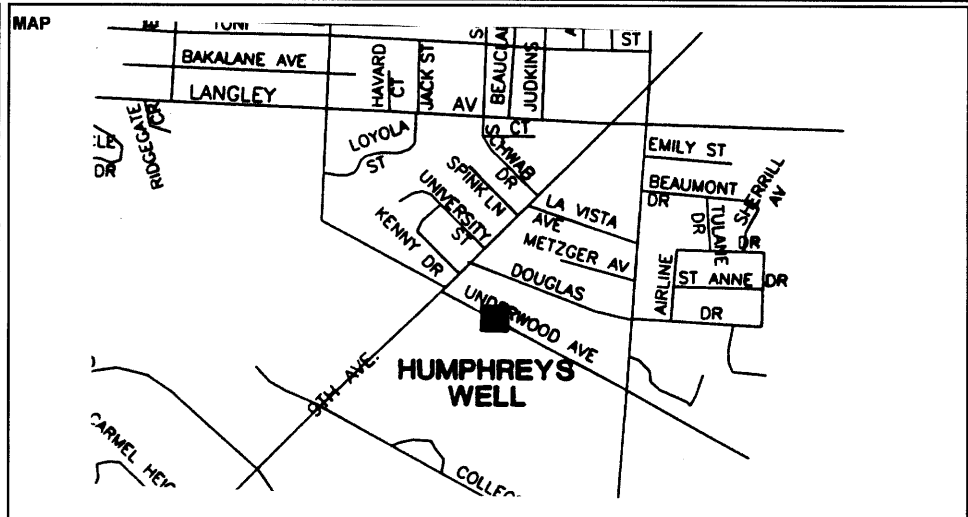
PROJECT NO: CW115

Program: Water Production

Project Title: Humphreys Well Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	2018						2018
RENEWAL & REPLACEMENT							
TOTAL	2018						2018

ESTIMATED PROJECT COSTS	
Date:	2/17/10
ENV. ASSESS	
ENGINEERING	100000
SURVEY	25000
INSPECTION	
TESTING	
CONSTRUCTION	1718000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	100000
MISCELLANEOUS	75000
INDIRECT	
TOTAL	\$2,018,000



DESCRIPTION:

The existing Humphreys well will eventually be abandoned due to the high cost of removal MTBE. A new well will need to be constructed with associated transmission main to replace the loss of production of the Humphreys Well.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW215

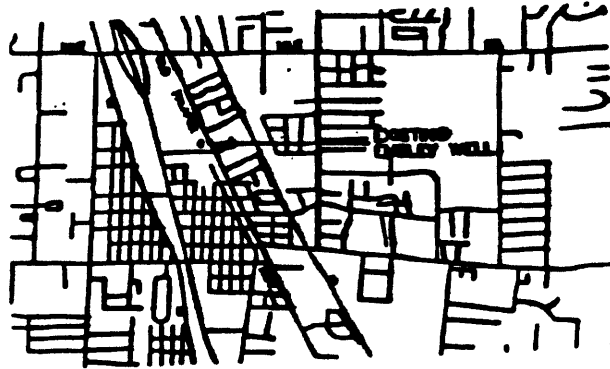
Program: Water Production

Project Title: Ensley Well Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			100				100
RENEWAL & REPLACEMENT							
TOTAL			100				100

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	90000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000

MAP



DESCRIPTION:

Demolish existing facility and build a new one at the existing site along with increasing the production capability from 1000 GPM to 2000 GPM. This will provide much needed additional capacity in one of the fastest growing communities within our service area.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW320

Program: Water Production

Project Title: Monitoring Wells

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	368		100	100	100	100	768
RENEWAL & REPLACEMENT							
TOTAL	368		100	100	100	100	768

ESTIMATED PROJECT COSTS	
Date:	2/14/03
ENV. ASSESS	
ENGINEERING	50000
SURVEY	15000
INSPECTION	15000
TESTING	
CONSTRUCTION	578000
EQUIPMENT	10000
MATERIAL	
FURNISHING	
LAND	50000
MISCELLANEOUS	50000
INDIRECT	
TOTAL	\$768,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

Purchase property near existing and future well sites and install monitoring wells in compliance with our Consumptive Use Permit as required by the Northwest Florida Water Management District.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW601

Program: Water Production

Project Title: Perdido Key Pump Station Rehab

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						400	400
RENEWAL & REPLACEMENT							
TOTAL						400	400

ESTIMATED PROJECT COSTS		MAP
Date:	2/23/95	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	200000	
EQUIPMENT	100000	
MATERIAL	100000	
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$400,000	

DESCRIPTION:

Two existing 20 HP pumps will be removed and replaced with four 60 HP pumps. All four pumps will be fitted with variable frequency drives and the electrical wiring upgraded. Yard piping will be upgraded to 16" to accommodate larger flows. To improve the quality of water on the west side, this storage tank and pump station should be re-established as a rechlorination point and repumping station. The inlet and outlet piping should be replaced to simplify the operation. All water in the system that comes to the intersection of Sorrento Road and Gulf Beach Highway would be rechlorinated and pumped before it went east, west or south from that point. This project has been placed as a future project pending the construction of the new ground storage tank.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW606B

Program: Water Production

Project Title: Facility Site Acquisition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	1008		500	250	250	250	2258
RENEWAL & REPLACEMENT							
TOTAL	1008		500	250	250	250	2258

ESTIMATED PROJECT COSTS	
Date:	2/06/06
ENV. ASSESS	70000
ENGINEERING	
SURVEY	30000
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	2158000
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,258,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

ECUA's hydraulic model analysis and associated master plan identify future needs for water production facilities. Prospective sites for these water production facilities need to be identified and evaluated. Actions involved include search for available properties, research of possible contamination sources, performance of test well for well sites, soil borings for well and tank sites, property purchase costs and other related items.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW607

Program: Water Production

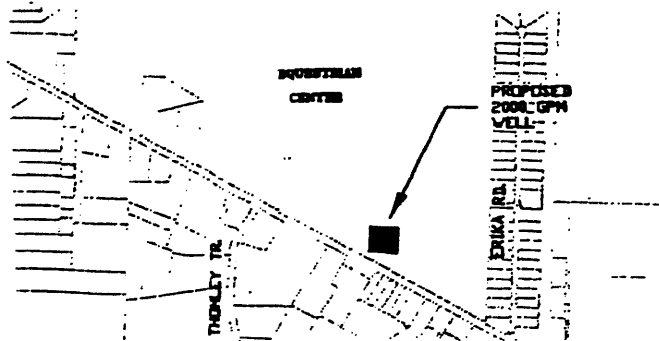
Project Title: Mobile Hwy/Beulah Water

Production Facility

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	4207						4207
RENEWAL & REPLACEMENT							
TOTAL	4207						4207

ESTIMATED PROJECT COSTS	
Date:	2/15/05
ENV. ASSESS	
ENGINEERING	140000
SURVEY	20000
INSPECTION	
TESTING	
CONSTRUCTION	3897000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	150000
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,207,000

MAP



DESCRIPTION:

Hydraulic analysis and field data indicate that an additional well is needed to provide an adequate water supply in the North Water Zone. ECUA will construct a new 2000 gpm well and treatment facility on a site in the area of Mobile Highway in the Beulah area.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW025

Program: Water Production

Project Title: SCADA Radio System Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	500	1500					2000
RENEWAL & REPLACEMENT							
TOTAL	500	1500					2000

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/10	<p style="text-align: center; font-size: 2em;">SYSTEM WIDE</p>
ENV. ASSESS	
ENGINEERING 250000	
SURVEY 50000	
INSPECTION	
TESTING	
CONSTRUCTION 650000	
EQUIPMENT 650000	
MATERIAL 150000	
FURNISHING	
LAND	
MISCELLANEOUS 250000	
INDIRECT	
TOTAL \$2,000,000	

DESCRIPTION:

The ECUA SCADA system communicates with approximately 450 water production and lift station sites via radio communication. The current system uses outdated models and requires shipment out of state for repairs resulting in up to a 10 week delay. Such delays require purchasing numerous spare radios to have on hand. The tower where space is being leased has recently failed updated windload standards limits our future options for expansion of the SCADA system. We are adding approximately 20 new lift stations per year and will be expanding our water system for the foreseeable future.

**RENEWAL & REPLACEMENT
WATER PRODUCTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RW211	Ensley Tank Demolition			100				100
RW511	Well Pump Off-Repiping			200	100	100	100	500
RW715B	Control Panel and Instrumentation Replacement	644	300	300	300	300	300	2144
RW716E	Elevated Tank Maintenance Program	758		500	500	500	500	2758
RW717	Elevated Tank Maintenance-Main	469		500	500	500	500	2469
RW901T	Well Maintenance & Testing	1242	300	650	700	750	800	4442
RW916Q	Water Treatment Facility-Mechanical Needs	559		550	600	650	700	3059
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW031	Water Treatment Facility Replacement - Broad			1200				1200
RW034	Water Treatment Facility Replacement - F & Scott			1200				1200
RW038	Water Treatment Facility Replacement - OLF 4A					1200		1200
RW043	Water Treatment Facility Replacement - Bronson			1200				1200
RW047	Water Treatment Facility Replacement - Royce Street			1200				1200
RW048	Water Treatment Facility Replacement - Cantonment			1200				1200
RW049	Water Treatment Facility Replacement - Davis	1417	500					1917
RW051	Water Treatment Facility Replacement - Dunaway			1200				1200
RW052	Water Treatment Facility Expansion - Tennant				1200			1200
RW053	Water Treatment Facility Expansion - McCrory				1200			1200
RW060	Water Treatment Facility Replacement - Olive						1200	1200
RW066	Carriage Hills Ground Storage Tank WRF		2500					2500
TOTAL FY 2012-2016 PROGRAMS			3600	10550	5700	4650	4800	29300
TOTAL PRIOR/FUTURE YEARS		6072						6072
TOTALS		6072	3600	10550	5700	4650	4800	35372



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW211

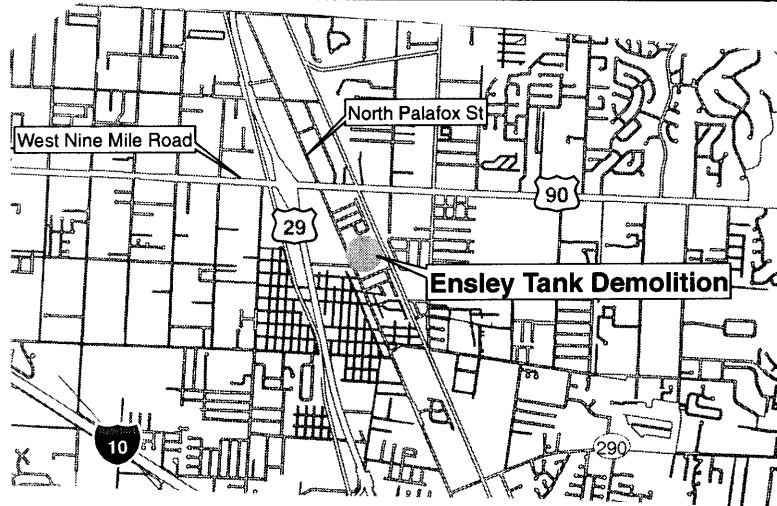
Program: Water Production

Project Title: Ensley Tank Demolition

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			100				100
TOTAL			100				100

ESTIMATED PROJECT COSTS	
Date:	3/23/11
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	5000
TESTING	
CONSTRUCTION	85000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000

MAP



DESCRIPTION:

The 1 million gallon Ensley elevated tank has an operating range that is lower than the hydraulic grade of the system in that area. Due to this only the 1/3 of the water column can be utilized. The cost to raise the tank outways the benefit.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW715B

Program: Water Production

Project Title: Control Panel & Instrumentation

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	644	300	300	300	300	300	2144
TOTAL	644	300	300	300	300	300	2144

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/06	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 2144000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$2,144,000	

DESCRIPTION:

Several wells have controls and motor starters in excess of 20 years old, and a few greater than 30 years old. Parts are increasingly difficult to find for older motor starters. Some DC controllers in use are no longer manufactured, so a failure requires a complete retrofit rather than a replacement. Replacement parts for some PLC's (programmable logic controllers) are no longer manufactured, and analyzers are aging. This project will allow the replacement of controls and instrumentation on a scheduled/planned basis, rather than as a lengthy repair/retrofit when equipment fails, and will greatly increase equipment reliability.

Capital Improvements Program

Project Title: Elevated Tank Maintenance

**Fiscal Years
2012 - 2016**

Program

		FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
FUNDS (000)	PRIOR YEARS						
CIP							
OPERATING							
RENEWAL & REPLACEMENT	758		500	500	500	500	2758
TOTAL	758		500	500	500	500	2758

ESTIMATED PROJECT COSTS		MAP
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DESCRIPTION:

The ECUA water system has 12 elevated and ground storage tanks. An annual maintenance program of inspection, cleaning, coating touchup and routine maintenance will help insure structural safety and prevent premature failure of internal and external coatings.



PROJECT DATA SHEET

PROJECT NO: RW717

Program: Water Production

Project Title: Elevated Tank Maintenance-Main

Capital Improvements Program

Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	469		500	500	500	500	2469
TOTAL	469		500	500	500	500	2469

ESTIMATED PROJECT COSTS	MAP
Date: 1001/20/11	VARIOUS LOCATIONS
ENV. ASSESS 300000	
ENGINEERING 100000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 2069000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$2,469,000	

DESCRIPTION:

The ECUA water system has 12 elevated and ground storage tanks. An annual maintenance program of inspection, cleaning, coating touchup and routine maintenance will help insure structural safety and prevent premature failure of internal and external coatings.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: RW901T

Program: Water Production

Project Title: Well Maintenance & Testing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1242	300	650	700	750	800	4442
TOTAL	1242	300	650	700	750	800	4442

ESTIMATED PROJECT COSTS	MAP
Date: 4/01/88	SYSTEM WIDE
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 4442000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$4,442,000	

<p>DESCRIPTION:</p> <p>A well system overhaul may include repairing/relining the pump housing and impellers as well as repairing or replacing the well casing and the lubrication system. A loss of 5% efficiency in a facility can amount to a loss of production of 114,000 gal/day or 42,000,000 gal/year, along with wasted energy costs of \$4,000. With 31 wells in production, we need to R&R 3 wells annually (minimum).</p> <p>This is a continuing project which hits every well once every 10 - 12 years.</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW031

Program: Water Production

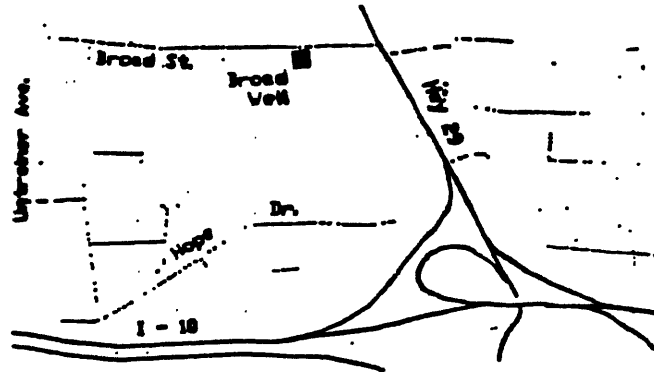
Project Title: Water Treatment Facility

Replacement - Broad

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	50000
SURVEY	25000
INSPECTION	25000
TESTING	
CONSTRUCTION	800000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000

MAP



DESCRIPTION:

Replace existing well house with current design and install an electric motor with generator to replace natural gas engine. Modifications to the existing pump assembly will not be necessary. The current location is adequate requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW034

Program: Water Production

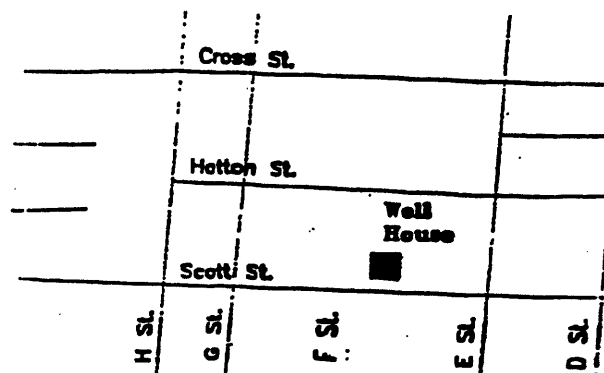
Project Title: Water Treatment Facility

Replacement - F & Scott

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	50000
SURVEY	25000
INSPECTION	25000
TESTING	
CONSTRUCTION	800000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000

MAP



DESCRIPTION:

Replace the existing well house with current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and current location will allow modifications requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW038

Program: Water Production

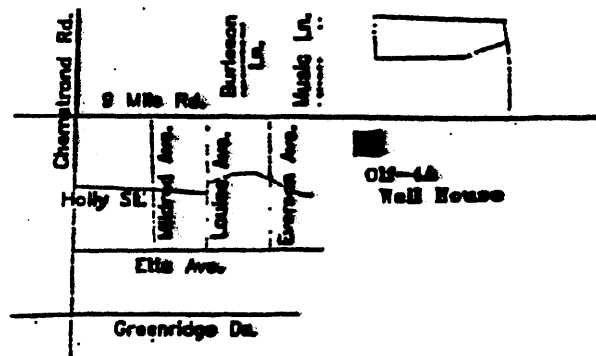
Project Title: Water Treatment Facility

Replacement - OLF 4A

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					1200		1200
TOTAL					1200		1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	50000
SURVEY	25000
INSPECTION	25000
TESTING	
CONSTRUCTION	800000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000

MAP



DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. Mechanical and electrical improvements were made in 1996. The current lot will accommodate required expansion.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW043

Program: Water Production

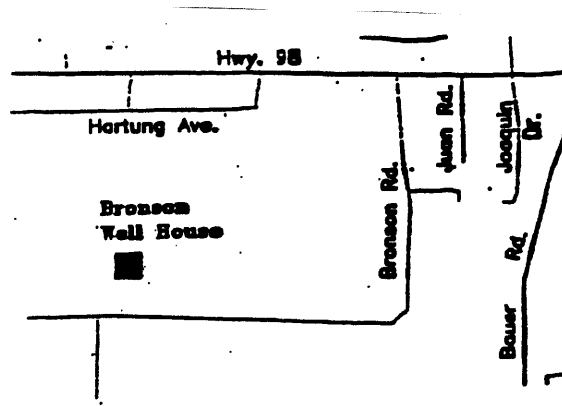
Project Title: Water Treatment Facility

Replacement - Bronson

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	50000
SURVEY	25000
INSPECTION	25000
TESTING	
CONSTRUCTION	800000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000

MAP



DESCRIPTION:

Replace existing well house with current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and current location will allow modifications requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW047

Program: Water Production

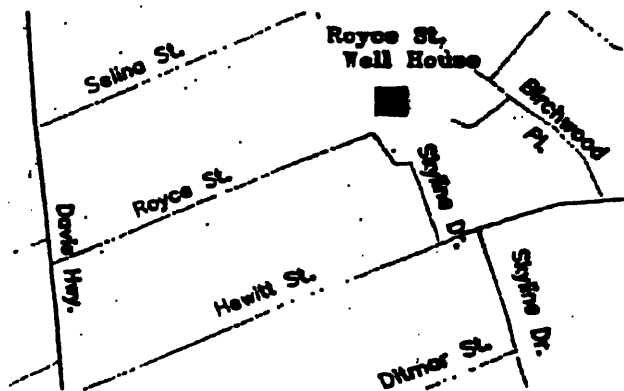
Project Title: Water Treatment Facility

Replacement - Royce Street

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	50000
SURVEY	25000
INSPECTION	25000
TESTING	
CONSTRUCTION	800000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000

MAP



DESCRIPTION:

Replace existing well house with current design for additional chemical treatment Fluoridation and install standby generator. Modifications to the existing pump assembly will not be necessary and the current location will allow modifications requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW048

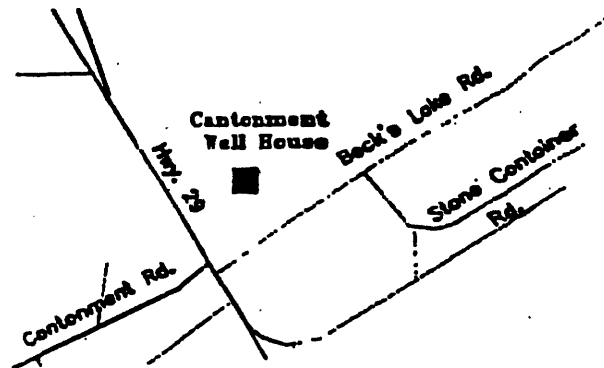
Program: Water Production

Project Title: Water Treatment Facility

Replacement - Cantonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS		MAP
Date:	2/08/99	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY	25000	
INSPECTION	25000	
TESTING		
CONSTRUCTION	800000	
EQUIPMENT	300000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,200,000	



DESCRIPTION:

Replace the existing well house with a current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and the current location will allow modifications requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW049

Program: Water Production

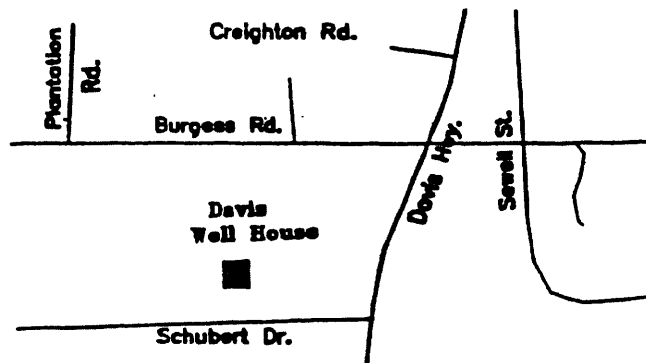
Project Title: Water Treatment Facility

Replacement - Davis

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1417	500					1917
TOTAL	1417	500					1917

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	100000
SURVEY	10000
INSPECTION	
TESTING	
CONSTRUCTION	1207000
EQUIPMENT	400000
MATERIAL	100000
FURNISHING	
LAND	
MISCELLANEOUS	100000
INDIRECT	
TOTAL	\$1,917,000

MAP



DESCRIPTION:

Replace existing well house with current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and current location will allow modifications requiring only minor site work.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW051

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Dunaway

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COSTS		MAP
Date:	2/08/99	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY	25000	
INSPECTION	25000	
TESTING		
CONSTRUCTION	800000	
EQUIPMENT	300000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,200,000	

DESCRIPTION:
<p>Replace the existing well house with current design for additional chemical treatment (fluoridation) and install a standby generator. Modifications to the existing pump assembly will not be necessary and the current location will allow for modifications requiring only minor site work.</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW052

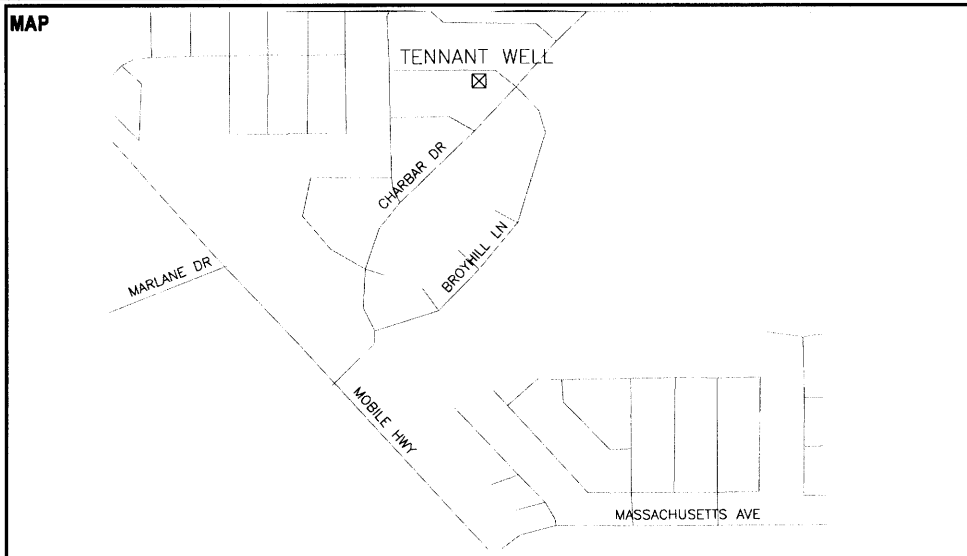
Program: Water Production

Project Title: Water Treatment Facility

Expansion - Tennant

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT COSTS	
Date:	2/08/99
ENV. ASSESS	
ENGINEERING	50000
SURVEY	25000
INSPECTION	25000
TESTING	
CONSTRUCTION	800000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000



DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. The current lot will accommodate expansion.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW053

Program: Water Production

Project Title: Water Treatment Facility

Expansion - McCrory

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT COSTS		MAP
Date:	2/08/99	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY	25000	
INSPECTION	25000	
TESTING		
CONSTRUCTION	800000	
EQUIPMENT	300000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,200,000	

<p>DESCRIPTION:</p> <p>Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. The current lot will accommodate expansion.</p>
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PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW060

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Olive

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						1200	1200
TOTAL						1200	1200

ESTIMATED PROJECT COSTS		MAP
Date:	1/30/09	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY	25000	
INSPECTION	25000	
TESTING		
CONSTRUCTION	800000	
EQUIPMENT	300000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,200,000	

DESCRIPTION:

This structure was built in 1960. The building needs to be replaced due to the number and seriousness of required structural repairs. The chlorine room is a detached fiberglass structure in need of replacement. Electrical system is obsolete.



PROJECT DATA SHEET

PROJECT NO: RW066

Capital Improvements Program

Fiscal Years
2012 - 2016

Program: Water Production

Project Title: Carriage Hills Ground Storage

Tank WRF and Pump Station

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		2500					2500
TOTAL		2500					2500

ESTIMATED PROJECT COSTS		<p>MAP</p>
Date:	1/15/09	
ENV. ASSESS		
ENGINEERING	120000	
SURVEY	20000	
INSPECTION		
TESTING		
CONSTRUCTION	2360000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$2,500,000	

DESCRIPTION:

ECUA's master plan indicates a need for a water storage tank in the Carriage Hills area. The most effective location is at/adjacent to the existing Carriage Hills well site.

**CAPITAL IMPROVEMENT PROJECTS
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW409	Nine Mile Road Booster Station						40	40
CW810	Misc Area Wide Water System Extensions						200	200
CW811	Pressure Reducing Stations						100	100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main						1300	1300
	TOTAL FY 2012-2016 PROGRAMS						1740	1740
	TOTAL PRIOR/FUTURE YEARS	39						39
	TOTALS	39					1740	1779

**RENEWAL & REPLACEMENT
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RW111	Meadson Water Line Upgrade						330	330
RW212	Norwood Subdivision Water Line Replacment			132				132
RW306N	Norris/Truman Water Line Upgrade	365						365
RW308	Lucy Street Water Main Upgrade						250	250
RW309	Chapel Street Water Line Replacement						85	85
RW401	Creek Crossing Renewals			300				300
RW402O	Valve Location and Maintenance	6	280					286
RW503	Central Business District Grid Study						150	150
RW504	Innerarity Point Road Water System Upgrade			550				550
RW507P	Water Service Renewal	507	500	500	500	500	500	3007
RW509	Fire Protection Water Line Upgrade						100	100
RW513	Donelson Water Line Upgrade						40	40
RW618	Deerfield Drive Waterline Upgrade						100	100
RW619	Becks Lake Road 12" Water Main Replacement						500	500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW718	Baptist Hospital Area Water Line Upgrade Phase III					315		315
RW719	Baptist Hospital Area Water Line Upgrade Phase IV					315		315
RW720	49th Avenue Water Line Upgrade						100	100
RW721	Yoakum Court Area Water Line Replacement						500	500
RW722	Detroit Area Water Line Upgrade						800	800
RW723	East Hill Water Line Upgrade			500	500	500		1500
RW724	Brownsville Area Water Line Replacement			500				500
RW725	Highway 29 Water Main Upgrade			1400				1400
RW726	Baptist Hospital Area Water Line Upgrade Phase II					560		560
RW906	Replace Antiquated Water Lines	1130	1000	1000	1000	1000	1000	6130
RW907L	Commercial Fire Protection	33		25	25	25	25	133
RW909J	CDBG Fire Hydrant Program	12						12
RW910E	Fire Hydrant Installation Program	104		100	100	100	100	504
RW920E	Ongoing Water Line Cleaning Program			50				50
RW002D	Cantonment Water Line Upgrade						500	500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections			200	200	200	200	800
TOTAL FY 2012-2016 PROGRAMS			1780	5257	2325	3515	5930	18807
TOTAL PRIOR/FUTURE YEARS		2157						2157
TOTALS		2157	1780	5257	2325	3515	5930	20964

**CAPITAL IMPROVEMENT PROJECTS
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CW409	Nine Mile Road Booster Station						40	40
CW810	Misc Area Wide Water System Extensions						200	200
CW811	Pressure Reducing Stations						100	100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main						1300	1300
TOTAL FY 2012-2016 PROGRAMS							1740	1740
TOTAL PRIOR/FUTURE YEARS		39						39
TOTALS		39					1740	1779



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW409

Program: Water Distribution

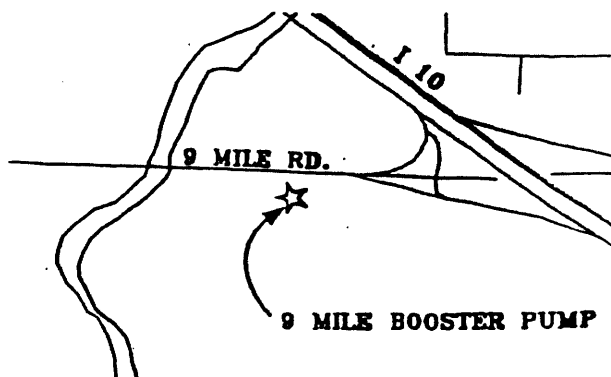
Project Title: Nine Mile Road Booster Station

Removal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						40	40
RENEWAL & REPLACEMENT							
TOTAL						40	40

ESTIMATED PROJECT COSTS	
Date:	2/19/03
ENV. ASSESS	
ENGINEERING	5000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	35000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$40,000

MAP



DESCRIPTION:

The Nine Mile Road Booster Station was constructed to increase pressure in the Beulah area until a new well could be constructed. The booster station is no longer needed now that the new Nine Mile Road Well has been completed and is on line.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW810

Program: Water Distribution

Project Title: Miscellaneous Area Wide Water

System Extensions

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						200	200
RENEWAL & REPLACEMENT							
TOTAL						200	200

ESTIMATED PROJECT COSTS	MAP
Date: 2/13/08	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 20000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 180000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$200,000	

DESCRIPTION:

Some parts of ECUA's service area are not currently served by water lines. This program would provide funds for water line extensions to reach existing neighborhoods currently served by individual potable supply wells. Individual projects will be identified on a case by case basis.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW914

Program: Water Distribution

Project Title: Short Line Extensions - Water

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	39					100	139
RENEWAL & REPLACEMENT							
TOTAL	39					100	139

ESTIMATED PROJECT COSTS	MAP
Date: 2/13/08	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 139000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$139,000	

DESCRIPTION:

The ECUA Board evaluates requests for water line extensions to serve existing or proposed residences that are not a part of a planned development. Approval is based on a number of factors including health issues, expansion of the customer base, etc. ECUA's policy for short line extensions is generally outlined in ECUA Resolution No. 92-20.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CW954

Program: Water Distribution

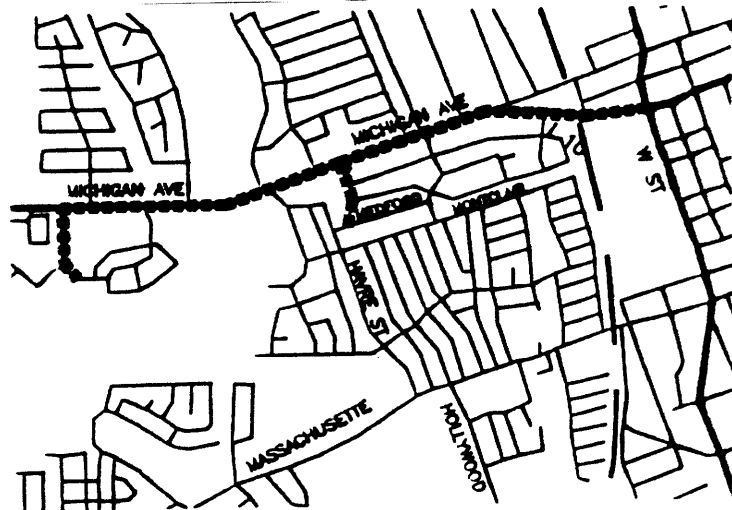
Project Title: Montclair/Michigan

Transmission Main

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						1300	1300
RENEWAL & REPLACEMENT							
TOTAL						1300	1300

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,300,000

MAP



DESCRIPTION:

A new well and water treatment facility has been constructed at the George E. Watson water treatment facility site (formerly known as Montclair Well #2). The construction of a new 12" water main from the new George E. Watson water treatment facility north to Michigan Ave. and then east and west on Michigan Ave. will improve water supply to the north and south zones.

**RENEWAL & REPLACEMENT
WATER DISTRIBUTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RW111	Meadson Water Line Upgrade						330	330
RW212	Norwood Subdivision Water Line Replacment			132				132
RW306N	Norris/Truman Water Line Upgrade	365						365
RW308	Lucy Street Water Main Upgrade						250	250
RW309	Chapel Street Water Line Replacement						85	85
RW401	Creek Crossing Renewals			300				300
RW402O	Valve Location and Maintenance	6	280					286
RW503	Central Business District Grid Study						150	150
RW504	Innerarity Point Road Water System Upgrade			550				550
RW507P	Water Service Renewal	507	500	500	500	500	500	3007
RW509	Fire Protection Water Line Upgrade						100	100
RW513	Donelson Water Line Upgrade						40	40
RW618	Deerfield Drive Waterline Upgrade						100	100
RW619	Becks Lake Road 12" Water Main Replacement						500	500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW718	Baptist Hospital Area Water Line Upgrade Phase III					315		315
RW719	Baptist Hospital Area Water Line Upgrade Phase IV					315		315
RW720	49th Avenue Water Line Upgrade						100	100
RW721	Yoakum Court Area Water Line Replacement						500	500
RW722	Detroit Area Water Line Upgrade						800	800
RW723	East Hill Water Line Upgrade			500	500	500		1500
RW724	Brownsville Area Water Line Replacement			500				500
RW725	Highway 29 Water Main Upgrade			1400				1400
RW726	Baptist Hospital Area Water Line Upgrade Phase II					560		560
RW906	Replace Antiquated Water Lines	1130	1000	1000	1000	1000	1000	6130
RW907L	Commercial Fire Protection	33		25	25	25	25	133
RW909J	CDBG Fire Hydrant Program	12						12
RW910E	Fire Hydrant Installation Program	104		100	100	100	100	504
RW920E	Ongoing Water Line Cleaning Program			50				50
RW002D	Cantonment Water Line Upgrade						500	500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections			200	200	200	200	800
TOTAL FY 2012-2016 PROGRAMS			1780	5257	2325	3515	5930	18807
TOTAL PRIOR/FUTURE YEARS		2157						2157
TOTALS		2157	1780	5257	2325	3515	5930	20964



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

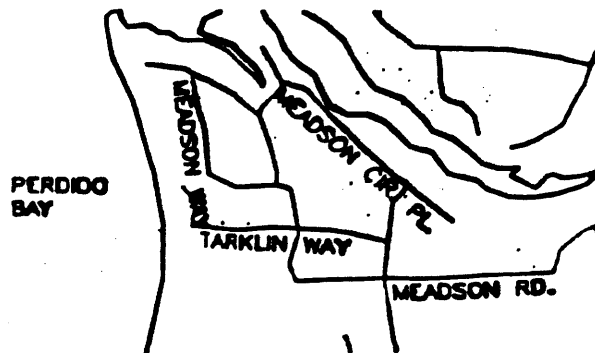
PROJECT NO: RW111

Program: Water Distribution

Project Title: Meadson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						330	330
TOTAL						330	330

ESTIMATED PROJECT COSTS		MAP
Date:	1/15/09	
ENV. ASSESS		
ENGINEERING	30000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	300000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$330,000	



DESCRIPTION:

In July 1999, a petition signed by 28 residents in the Meadson Subdivision was presented to the ECUA Board. The residents requested an upgrade of their waterlines because they are old and undersized. Mr. Mead, President of Meadson Roadway Association Inc. expressed concerns about fire protection, low pressure and dirty water. This proposed waterline upgrade is in response to the petition. Because the subdivision is unplatted with privately owned roads, rights-of-way and easement issues will need to be addressed. Portions of the existing waterlines are under the gravel roadways. New lines should be placed out from under the roadways. Meadson Circle crosses a stream, so a stream crossing will also be part of this project. A looped system should be designed to improve circulation. Waterlines will be installed on Tarklin Way, Meadson Lane and Meadson Point Road which are currently supplied only by long service lines. New fire hydrants will be installed.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW306N

Program: Water Distribution

Project Title: Norris/Truman Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	365						365
TOTAL	365						365

ESTIMATED PROJECT COSTS	MAP
Date: 2/11/02	
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	

\$365,000

DESCRIPTION:

The 65 ECUA customers on Norris and Truman Avenues are supplied by old 2" galvanized lines. These lines need to be upgraded to improve pressure, water circulation, and quality in the area.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW308

Program: Water Distribution

Project Title: Lucy Street Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	225000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000

MAP



DESCRIPTION:

ECUA staff discovered that Lucy Street is supplied by a 2-inch water line while doing utility relocates. Customers on Lucy Street have complained of low pressure. The original Lucy Street CIP data sheet involved replacing a 2- inch water line on Lucy and Diane Streets. Bluebird Drive, Mockingbird Lane, and Ferguson Drive also need water line upgrades and are close to Lucy. This project will involve replacement of these small lines with 4 or 6 inch pipe and renewing water services.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW309

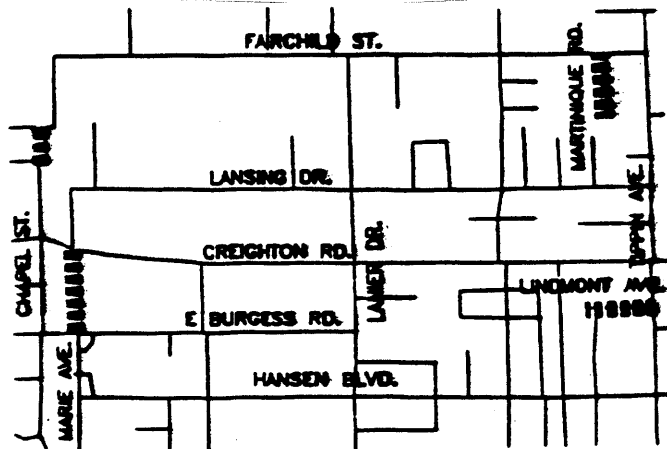
Program: Water Distribution

Project Title: Chapel Street Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						85	85
TOTAL						85	85

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	75000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$85,000

MAP



DESCRIPTION:

Replace 2-inch water lines on: Chapel Street between Bloodworth Lane and Arden Street, Marie Avenue between Creighton Road and E. Burgess, on Martique Road, and Lindmont Avenue. Renew all services and install fire hydrants as needed.



PROJECT DATA SHEET

PROJECT NO: RW401

Capital Improvements Program

Program: Water Distribution

Fiscal Years

Project Title: Creek Crossing Renewals

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			300				300
TOTAL			300				300

ESTIMATED PROJECT COSTS	MAP
Date: 1/15/09	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 70000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 230000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$300,000	

DESCRIPTION:
<p>Numerous stream crossings of water distribution and sewer mains have failed in the past, and permanent repairs were not effective. Several different approaches to main rehabilitation will be investigated, including directional boring, pipe bursting and conventional methods. These include the following:</p> <ol style="list-style-type: none"> 1. Crossing at Interstate Circle (8" main) 2. Creek crossing at Lillian Hwy. west of San Sebastian (8" main) 3. Pine Forest Road north of Lake Estelle (8" main) 4. Bayou Marcus Creek at Patricia Drive (8" main) 5. 9 Mile at 11 Mile Creek (6" force main) 6. Bayou Marcus Creek on Blue Angel Pkwy. South of Mequite Drive (8" main)



PROJECT DATA SHEET

PROJECT NO: RW503

Program: Water Distribution

Project Title: Central Business District Grid Study

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						150	150
TOTAL						150	150

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$150,000

MAP



DESCRIPTION:

Due to the high number of very old water mains in the Central Business District, an engineering study is necessary to define the condition of the water main grid and its ability to provide potable water service to existing customers as well as adequate fire protection. The engineering study will provide sufficient information to determine the necessary scope of work and resultant cost of capital improvements.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW504

Program: Water Distribution

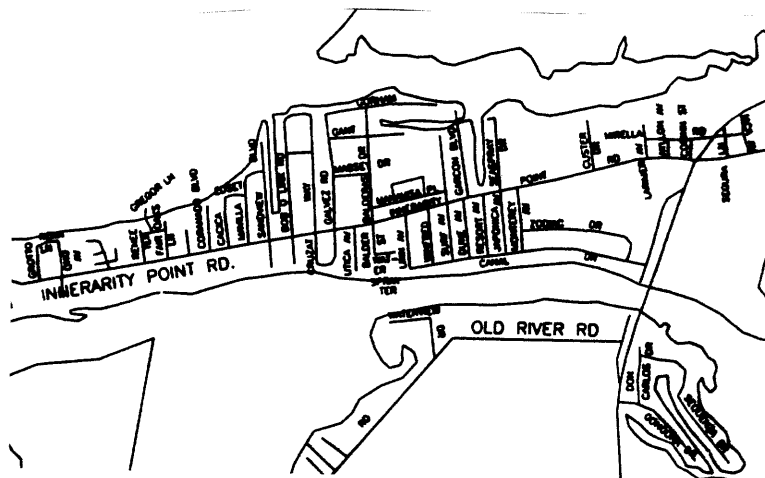
Project Title: Innerarity Point Road Water

System Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			550				550
TOTAL			550				550

ESTIMATED PROJECT COSTS		MAP
Date:	1/31/08	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	500000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$550,000	

MAP



DESCRIPTION:

To upgrade water service in the Innerarity Point area by replacing antiquated water lines serving streets running north and south off Innerarity Road. Almost every street to the north and south has old inadequate lines or no water service at all. Approximately 24,000 FL of 6" and 10,000 LF of 4" line will be needed.



PROJECT DATA SHEET

PROJECT NO: RW509

Capital Improvements Program

Program: Water Distribution

Fiscal Years
2012 - 2016

Project Title: Fire Protection Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						100	100
TOTAL						100	100

ESTIMATED PROJECT COSTS	
Date:	4/07/94
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	75000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000

MAP

VARIOUS LOCATIONS

DESCRIPTION:

In many locations in ECUA's distribution system customers are served by water mains of insufficient size to provide adequate flows and pressures for fire protection. In order to be able to place fire hydrants in these areas the existing mains must be upgraded/replaced with water lines of at least 6" in size.



PROJECT DATA SHEET

PROJECT NO: RW513

Capital Improvements Program

Program: Water Distribution

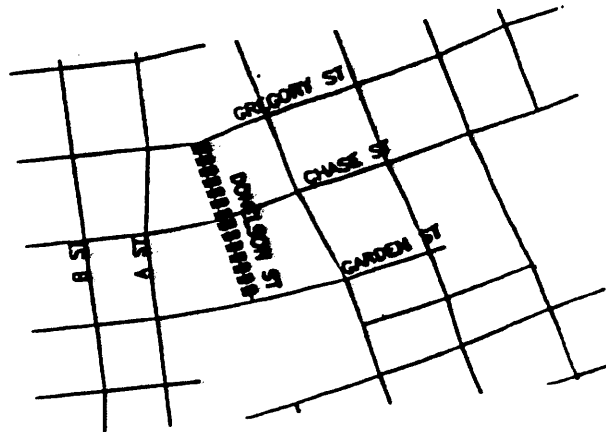
Fiscal Years
2012 - 2016

Project Title: Donelson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						40	40
TOTAL						40	40

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	5000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	35000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$40,000

MAP



DESCRIPTION:

Donelson Street is located downtown between Gregory and Garden Streets. The customers on these two city blocks are being supplied by 1 1/4 inch galvanized waterline. Pressure and flow to these customers is inadequate. The existing waterline is under pavement. The line needs to be replaced and services renewed and transferred to the new line.



PROJECT DATA SHEET

PROJECT NO: RW618

Capital Improvements Program

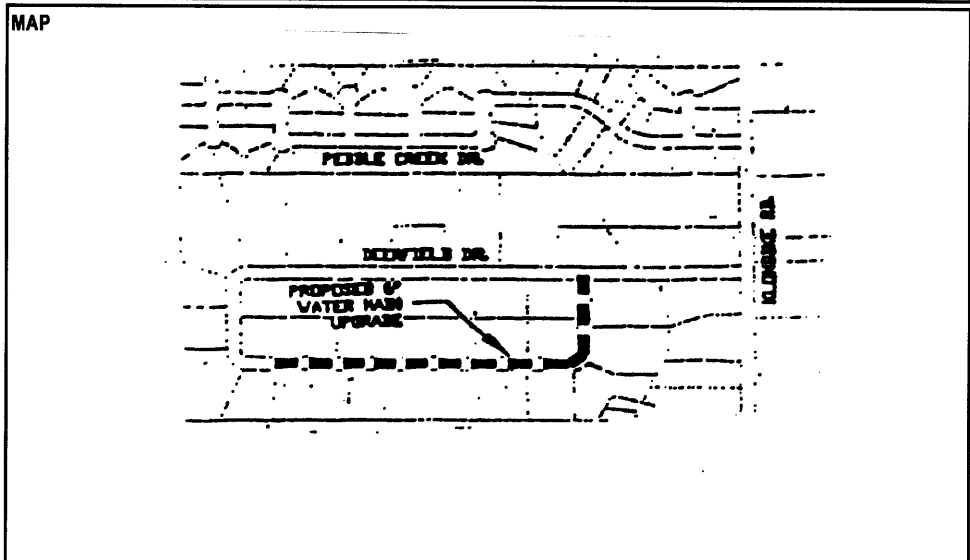
Program: Water Distribution

Fiscal Years
2012 - 2016

Project Title: Deerfield Drive Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						100	100
TOTAL						100	100

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	15000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	85000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000



DESCRIPTION:

Deerfield Drive forms a loop, creating a north and south section of Deerfield. The north section is continuous 6" waterline connecting to Klondike Road. The south section reduces to 4" pvc pipe. This thin wall pvc breaks frequently. The replacement of this defective 4" line would provide a continuous 6" loop of the area. Fire hydrants can be added to the 6" line establishing more fire protection for the area. Frequent customer complaints and loss of water service will be eliminated by this upgrade.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW619

Program: Water Distribution

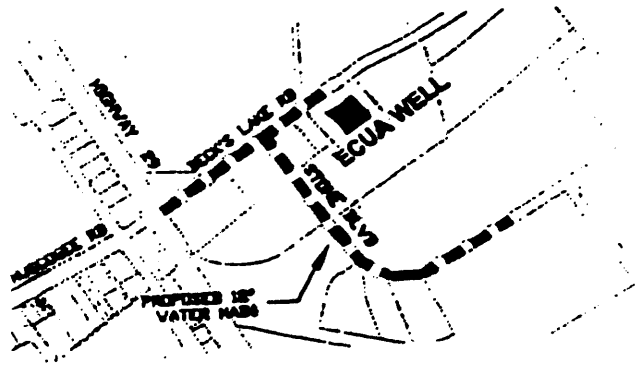
Project Title: Becks Lake Road 12" Water Line

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	80000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	420000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000

MAP



DESCRIPTION:

Over the years the existing 12" main on Becks Lake Road from the well to U.S. Highway 29 has experienced numerous leaks. The replacement of this main with 12" ductile iron water main should alleviate this problem.



PROJECT DATA SHEET

PROJECT NO: RW706

Program: Water Distribution

Project Title: Sausley Pines-Turkey Rd. Upgrade

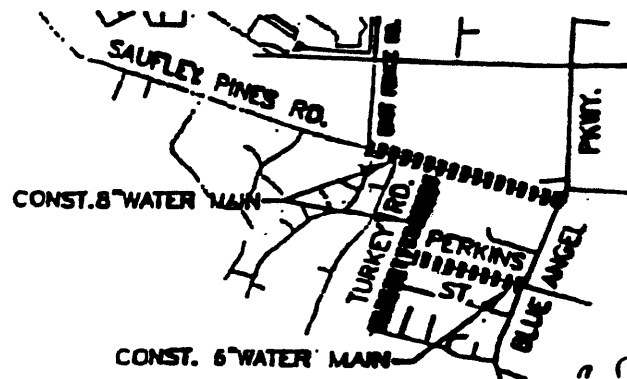
Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	25000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	225000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000

MAP



DESCRIPTION:

This area is currently served by 4" and smaller lines and experiences low pressure. Project will upgrade the subsystem, provide fire protection and capacity for growth.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW718

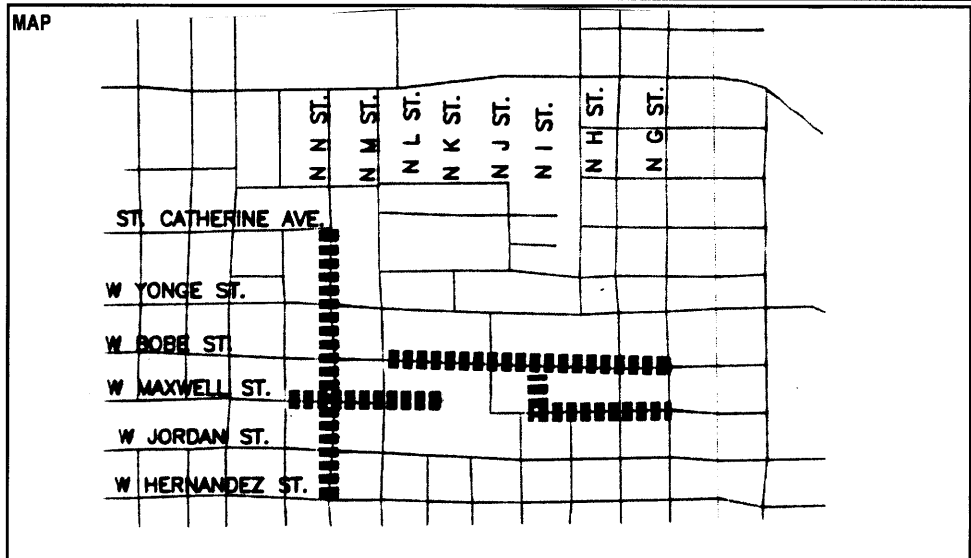
Program: Water Distribution

Project Title: Baptist Hospital Area Water Line

Upgrade Phase III

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					315		315
TOTAL					315		315

ESTIMATED PROJECT COSTS	
Date:	2/10/06
ENV. ASSESS	
ENGINEERING	35000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	280000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$315,000



DESCRIPTION:

This project proposed to install new water lines on W. Maxwell between Pace and L, W. Maxwell between J and G, W. Bobe from M to G , North N between Jordan and St. Catherine, North J between Maxwell and Bobe and North H between Jordan and Maxwell.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW719

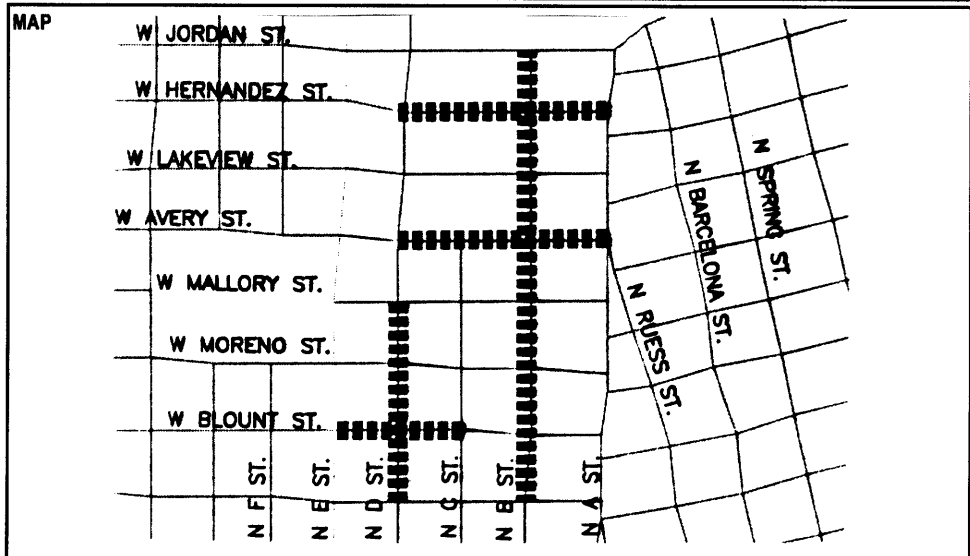
Program: Water Distribution

Project Title: Baptist Hospital Area Water Line

Upgrade Phase IV

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					315		315
TOTAL					315		315

ESTIMATED PROJECT COSTS	
Date:	2/10/06
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	315000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$315,000



DESCRIPTION:

This project proposed to install new water lines on W. Hernandez St. between D and A, West Blount Street from E to C, North F Street between Lee and Moreno, North D between Lee and Mallory and North B Street between Lee and Jordan.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW720

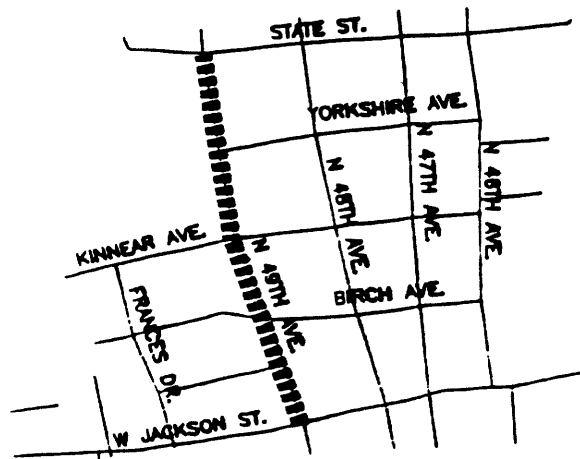
Program: Water Distribution

Project Title: 49th Avenue Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						100	100
TOTAL						100	100

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	90000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000

MAP



DESCRIPTION:

Install 6-inch PVC pipe on North 49th Avenue between State Street and West Jackson Street. Region Four has recently repaired main leaks on this line five times. Repairing the pipe ensures water flow to West Pensacola Elementary School.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW721

Program: Water Distribution

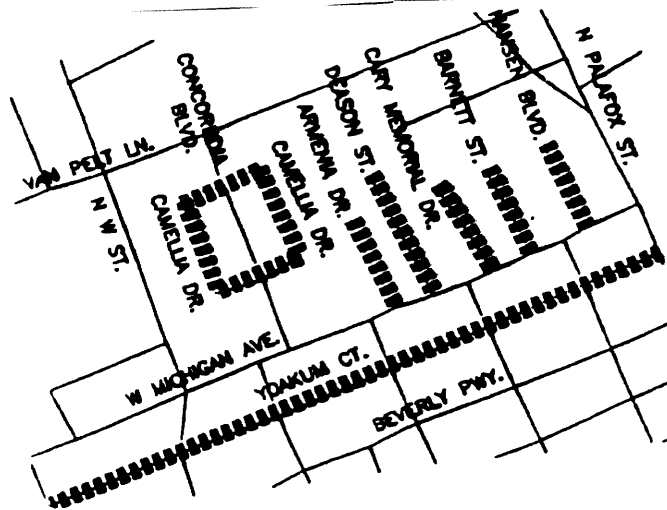
Project Title: Yoakum Court Area Water Line

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000

MAP



DESCRIPTION:

Two-inch galvanized lines need to be upgraded to improve pressure, water circulation, and quality on Yoakum Court, Camelia Drive, and the following streets north of W. Michigan Avenue; Armenia Drive, Deason Street, Cary Memorial Drive, Barnett Street, and Hansen Blvd.



PROJECT DATA SHEET

PROJECT NO: RW722

Capital Improvements Program

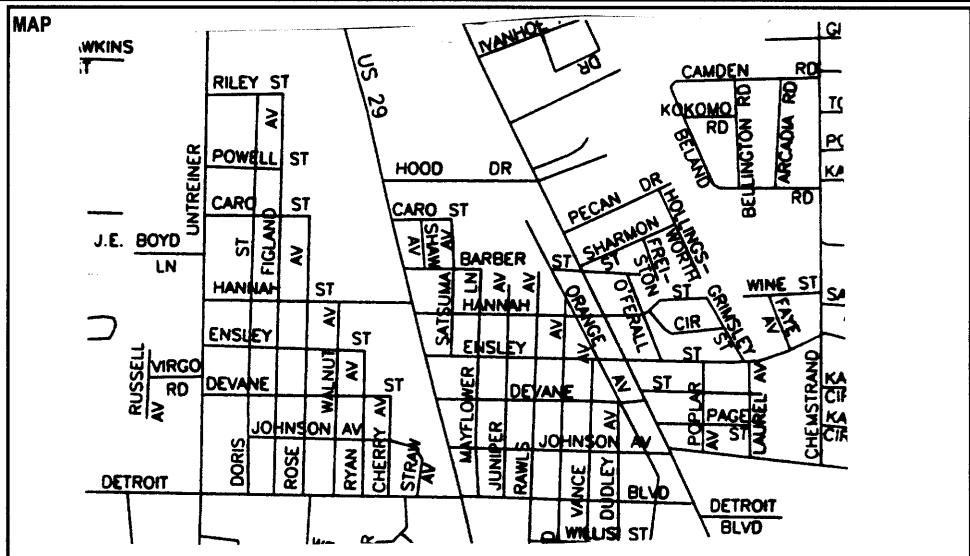
Program: Water Distribution

Fiscal Years
2012 - 2016

Project Title: Detroit Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						800	800
TOTAL						800	800

ESTIMATED PROJECT COSTS	
Date:	1/15/08
ENV. ASSESS	
ENGINEERING	120000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	680000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$800,000



DESCRIPTION:

Hundreds of ECUA Customers in the vicinity of Detroit and Old Palafox are being supplied by 2 1/4" C.I. water lines. These long stretches of small diameter pipe supply too many services to be able to provide adequate pressure and flow. The water lines in this area need to be upgraded.



PROJECT DATA SHEET

PROJECT NO: RW723

Capital Improvements Program

Program: Water Distribution

Fiscal Years
2012 - 2016

Project Title: East Hill Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500	500	500		1500
TOTAL			500	500	500		1500

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1350000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,500,000



DESCRIPTION:

East Hill is a neighborhood in the City of Pensacola with significant amounts of 2-inch galvanized water lines. Replacement of these two-inch lines will improve pressure, flow, and water quality to the City. We propose to divide this project into five phases consisting of 10,000 feet of pipe each.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

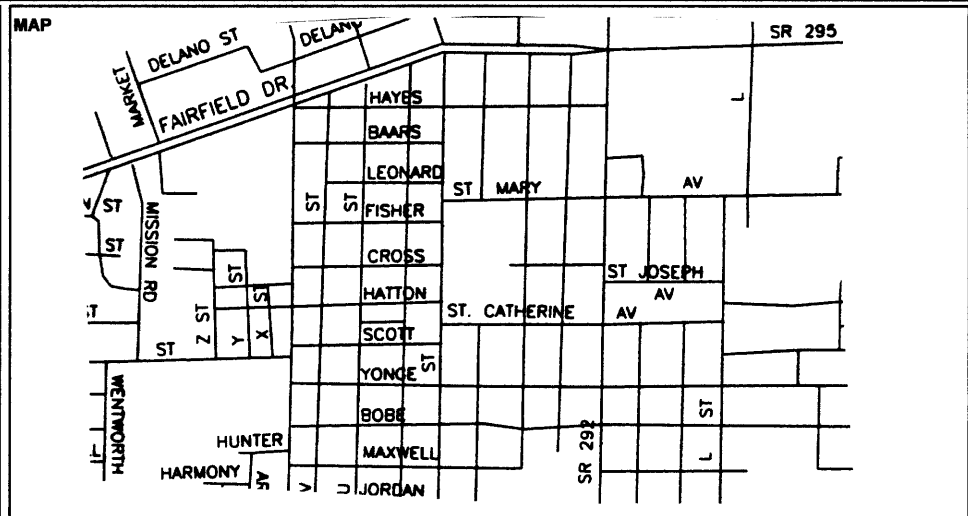
PROJECT NO: RW724

Program: Water Distribution

Project Title: Brownsville Area Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			500				500
TOTAL			500				500

ESTIMATED PROJECT COSTS	
Date:	1/15/09
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	350000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000



DESCRIPTION:

In the Brownsville area of Escambia County, South of Fairfield Drive and west of Pace Blvd., there are many streets still supplied by 2-inch galvanized water lines. These substandard lines need to be replaced.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

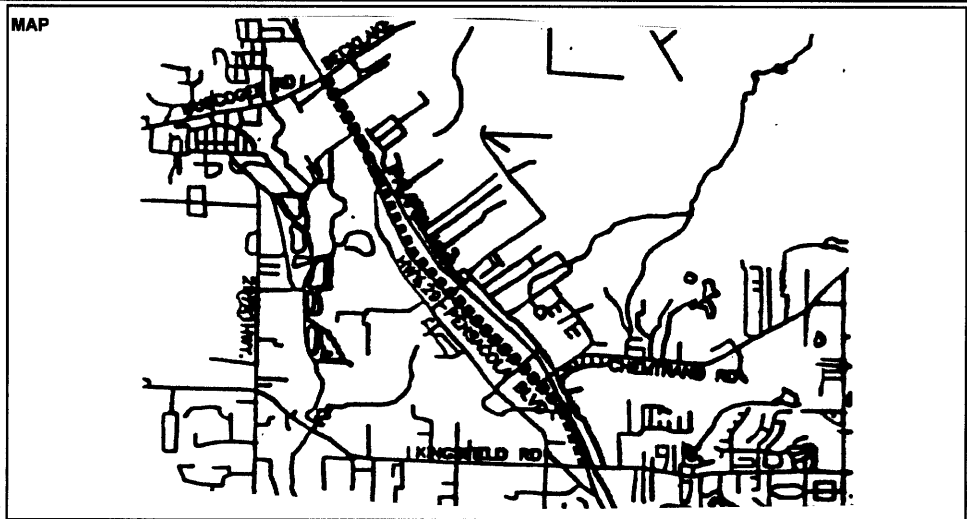
PROJECT NO: RW725

Program: Water Distribution

Project Title: Highway 29 Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			1400				1400
TOTAL			1400				1400

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	150000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1250000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,400,000



DESCRIPTION:

The existing 12" water main along this portion of Highway 29 has a history of breaks.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW726

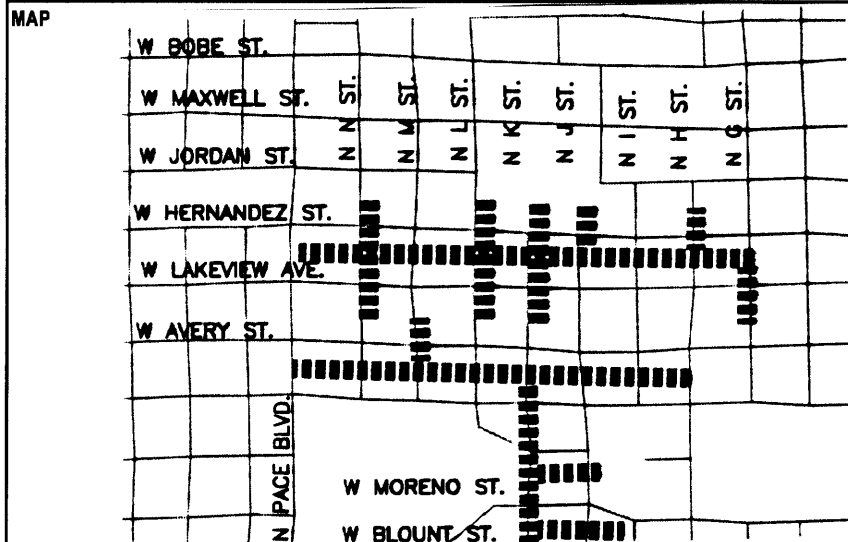
Program: Water Distribution

Project Title: Baptist Hospital Area Water Line

Upgrade Phase II

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT					560		560
TOTAL					560		560

ESTIMATED PROJECT COSTS	
Date:	2/10/06
ENV. ASSESS	
ENGINEERING	60000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$560,000



DESCRIPTION:

This project proposes to install new water lines on W. Blount St. and W. Moreno St. between K and J, W Avery from Pace Blvd. to H and W. Hernandez from Pace Blvd. to G Street, N Street from Lakeview to Jordan, M Street from Avery to Lakeview, L Street from Lakeview to Jordan, K Street From Blount to Avery, K Street from Lakeview to Jordan. J Street from Hernandez to Jordan, H Street from Hernandez to Jordan and G street from Lakeview to Hernandez. Lakeview Avenue has a 12-inch line that reduces to 8-inch West of M Street. The project will extend that 12-inch line to Pace Blvd. by replacing 2-inch galvanized line on M Street and two blocks of Avery (M to Pace) with 12-inch water line. In the future, a 12-inch line could be constructed that will connect Baptist Hospital with the W and Avery Well.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW909J

Program: Water Distribution

Project Title: CDBG Fire Hydrant Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	12						12
TOTAL	12						12

ESTIMATED PROJECT COSTS	MAP
Date: 2/06/06	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 12000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$12,000	

DESCRIPTION:
<p>Escambia County has chosen to use Community Development Block Grant (CDBG) funds to upgrade water lines in selected areas sufficient to provide for fire protection. The County has entered into an agreement with ECUA to provide engineering services on the project.</p>

DESCRIPTION:
The requests for installations will be directed through the volunteer fire departments with approval from the Fire Hydrant Committee established by the ECUA.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW920E

Program: Water Distribution

Project Title: Ongoing Water Line Cleaning

Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			50				50
TOTAL			50				50

ESTIMATED PROJECT COSTS	MAP
Date: 2/10/88	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 50000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$50,000	

DESCRIPTION:
Over time, water lines will accumulate deposits on interior walls that can limit capacity and/or lead to water quality problems. Water line cleaning is an alternative to replacement.



PROJECT DATA SHEET

PROJECT NO: RW002D

Program: Water Distribution

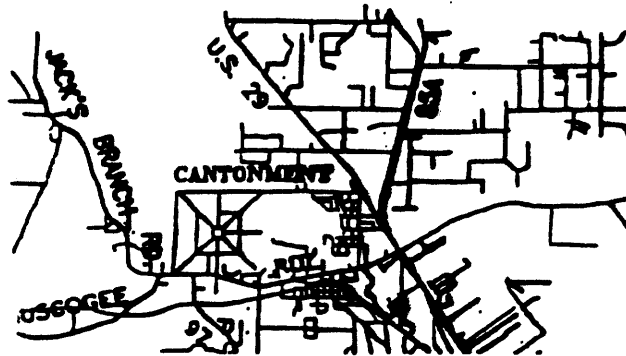
Project Title: Cantonment Water Line Upgrade

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS		MAP
Date:	1/15/09	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	450000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$500,000	



DESCRIPTION:

The project will increase ECUA's ability to serve present customers and increase the reliability of the system by eliminating galvanized and steel water lines and providing better fire service.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW061

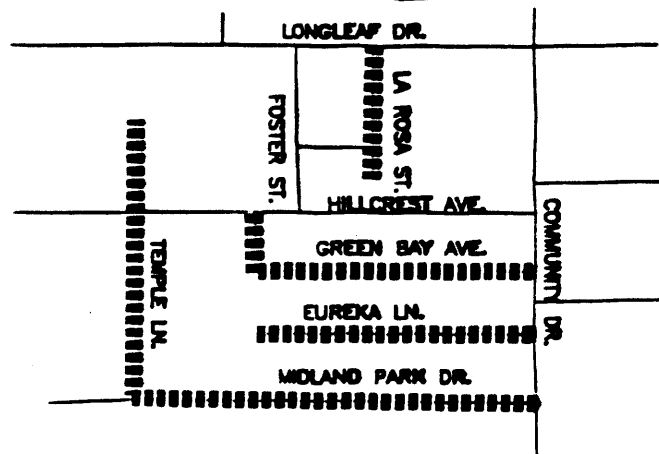
Program: Water Distribution

Project Title: Greenbay and Midland Park Area

Waterline Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						400	400
TOTAL						400	400

ESTIMATED PROJECT COSTS		MAP
Date:	1/15/09	
ENV. ASSESS		
ENGINEERING	40000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	360000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$400,000	



DESCRIPTION:

Combined CIP projects RW061 and RW703 into one project. These are adjacent streets with 2-inch galvanized lines. The substandard lines need to be replaced. New fire hydrants will improve fire protection for these streets.

**CAPITAL IMPROVEMENT PROJECTS
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CS141B	Main Street WWTP Replacement	289008						289008
CS144C	IP Pipeline & Wetlands	8012						8012
CS220	Bayou Marcus Solids Handling System		600					600
CS221	Effluent Pipeline to I P Mix Box			2500				2500
TOTAL FY 2012-2016 PROGRAMS			600	2500				3100
TOTAL PRIOR/FUTURE YEARS		297020						297020
TOTALS		297020	600	2500				300120

**RENEWAL & REPLACEMENT
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RS107	Warrington Storage Tanks Replacement	177		1000				1177
RS234	Bayou Marcus Disinfection Modification Upgrade			2500				2500
RS415	Bayou Marcus Clarifier Modifications		750					750
RS857	PCB Disinfection Modifications/Upgrade	2035						2035
RS952	PCB Wastewater Treatment Plant Filter Rehabilitation	1093						1093
RS031	Bayou Marcus Filter Cover		275					275
RS032	Bayou Marcus Headworks	3000						3000
TOTAL FY 2012-2016 PROGRAMS			1025	3500				4525
TOTAL PRIOR/FUTURE YEARS		6305						6305
TOTALS		6305	1025	3500				10830

**CAPITAL IMPROVEMENT PROJECTS
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CS141B	Main Street WWTP Replacement	289008						289008
CS144C	IP Pipeline & Wetlands	8012						8012
CS220	Bayou Marcus Solids Handling System		600					600
CS221	Effluent Pipeline to I P Mix Box			2500				2500
TOTAL FY 2012-2016 PROGRAMS			600	2500				3100
TOTAL PRIOR/FUTURE YEARS		297020						297020
TOTALS		297020	600	2500				300120



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS141B

Program: Water Reclamation

Project Title: Main Street WWTP Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	289008						289008
RENEWAL & REPLACEMENT							
TOTAL	289008						289008

ESTIMATED PROJECT COSTS	MAP
Date: 1/31/08	
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 289008000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$289,008,000	

DESCRIPTION:

The project consists of a large-diameter transmission pipeline, three regional lift stations, modifications to various existing lift stations, and a new 22.5 MGD water reclamation facility, effluent/reuse pipelines, and reclaimed water transmission pipelines to industrial users and constructed effluent disposal spray irrigation areas. Upon completion of construction and diversion of all the flow, the Main Street WWTP will be demolished and the site graded and grassed.



PROJECT DATA SHEET

PROJECT NO: CS144C

Capital Improvements Program

Fiscal Years
2012 - 2016

Program: Water Reclamation

Project Title: IP Pipeline & Wetlands

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	8012						8012
RENEWAL & REPLACEMENT							
TOTAL	8012						8012

ESTIMATED PROJECT COSTS		MAP
Date:	6/01/01	
ENV. ASSESS		
ENGINEERING	400000	
SURVEY		
INSPECTION	100000	
TESTING		
CONSTRUCTION	7512000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$8,012,000	

DESCRIPTION:

The pipe will carry combined effluent from International Paper Mill and ECUA proposed wastewater treatment facility approximately 10 miles to a receiving wetlands. Wetland distribution will be accomplished by swales, berms and control structures. The total project costs will be split with I. P. and each party will provide its' own financing. The amount above for FY 2011 represents ECUA's portion.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS220

Program: Water Reclamation

Project Title: Bayou Marcus Solids Handling
System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING		600					600
RENEWAL & REPLACEMENT							
TOTAL		600					600

ESTIMATED PROJECT COSTS	
Date:	
ENV. ASSESS	
ENGINEERING	50000
SURVEY	5000
INSPECTION	10000
TESTING	
CONSTRUCTION	235000
EQUIPMENT	300000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$600,000

MAP



DESCRIPTION:

The solids handling system (sludge processing) consists of pumping, storage, mixing/aeration, drum thickening, and loading facilities. The sludge thickened to about 4 % solids (or about 96% liquid content), has been transported to the Main Street WWTP, a travel distance of about 10 miles, for dewatering and drying. With the closing of the Main Street Plant, the sludge will be transported to the CWRP, a travel distance of about 20 miles, for processing. This project provides for the upgrade/modifications of the solids handling system to increase the solids to about 8% (or about 92% liquid content). This will reduce the required number of trips by one-half.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS221

Program: Water Reclamation

Project Title: Effluent Pipeline to IP Mix Box

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			2500				2500
RENEWAL & REPLACEMENT							
TOTAL			2500				2500

ESTIMATED PROJECT COSTS		MAP
Date:	1001/20/11	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	2500000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$2,500,000	

DESCRIPTION:

Connect the CWRF to the joint ECUA and IP pipeline and wetlands. The existing 30 inch pipeline from the CWRF ends at Highway 29. This pipe would connect to that pipe and head south to the mix box on IP property at the head of the 48 inch joint pipeline. It would take the water to the joint wetlands.

**RENEWAL & REPLACEMENT
WATER RECLAMATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RS107	Warrington Storage Tanks Replacement	177		1000				1177
RS234	Bayou Marcus Disinfection Modification Upgrade			2500				2500
RS415	Bayou Marcus Clarifier Modifications		750					750
RS857	PCB Disinfection Modifications/Upgrade	2035						2035
RS952	PCB Wastewater Treatment Plant Filter Rehabilitation	1093						1093
RS031	Bayou Marcus Filter Cover		275					275
RS032	Bayou Marcus Headworks	3000						3000
TOTAL FY 2012-2016 PROGRAMS			1025	3500				4525
TOTAL PRIOR/FUTURE YEARS		6305						6305
TOTALS		6305	1025	3500				10830



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS107

Program: Water Reclamation

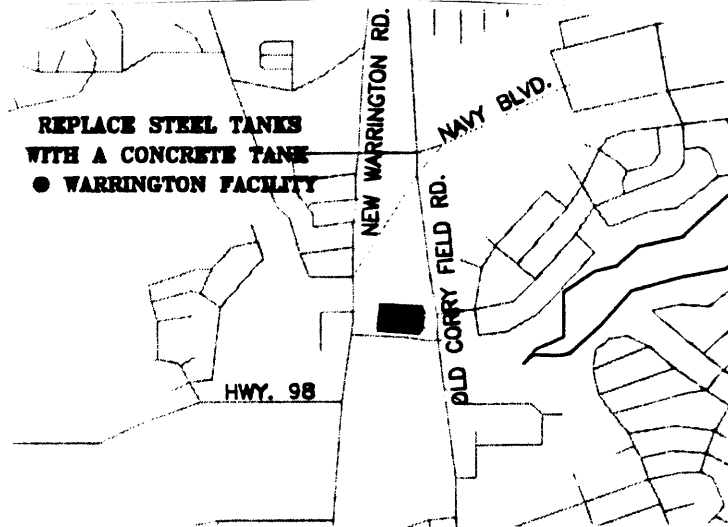
Project Title: Warrington Storage Tanks

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	177		1000				1177
TOTAL	177		1000				1177

ESTIMATED PROJECT COSTS	
Date:	2/14/06
ENV. ASSESS	
ENGINEERING	45000
SURVEY	
INSPECTION	15000
TESTING	
CONSTRUCTION	1067000
EQUIPMENT	50000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,177,000

MAP



DESCRIPTION:

The two former treatment process tanks, with a combined capacity of 6 million gallons, were converted to storage tanks when the sewage flow was diverted to the Main Street WWTP. The storage tanks are used to manage the flow to the Main Street WWTP during periods of high rainfall or plant maintenance. The rehabilitation and recoating work on the steel tanks has been bid twice, with all the bids coming in considerably greater than available funds. The tanks will be replaced with a single concrete tank of 4 or 5 million gallons capacity constructed on the existing reinforced concrete foundation.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS234

Program: Water Reclamation

Project Title: Bayou Marcus Disinfection

Modifications/Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT			2500				2500
TOTAL			2500				2500

ESTIMATED PROJECT COSTS	
Date:	3/08/11
ENV. ASSESS	
ENGINEERING	180000
SURVEY	10000
INSPECTION	50000
TESTING	
CONSTRUCTION	1360000
EQUIPMENT	900000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,500,000

MAP



DESCRIPTION:

The effluent from the Bayou Marcus WRF is currently disinfected utilizing an ultraviolet (UV) system. This system has not proven to be reliable partly due to the quality of the power supply. This project will provide disinfection of the effluent using a liquid chlorine system which will be capable of providing high level disinfection, and meeting FDEP requirements for unrestricted public reuse. Construction will include conversion of existing tankage, chemical storage and feed equipment, replacement pumps, and equipment to provide for the dechlorination of the effluent.



PROJECT DATA SHEET

PROJECT NO: RS415

Program: Water Reclamation

Project Title: Bayou Marcus Clarifier Modifications

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		750					750
TOTAL		750					750

ESTIMATED PROJECT COSTS		MAP
Date:	2/14/03	
ENV. ASSESS		
ENGINEERING	75000	
SURVEY	5000	
INSPECTION		
TESTING		
CONSTRUCTION	350000	
EQUIPMENT	320000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$750,000	



DESCRIPTION:

Modification of the original secondary clarifier was not included in the 1996 Bayou Marcus WRF upgrade to limit the cost of the project. This project would involve construction of a new duplex feed pump station replacing the inlet piping, rake mechanism, scum and overflow weir systems to match the plant hydraulic profile. Coating of the interior of the tank and a new rake mechanism will be required. This fourth clarifier should be modified before the plant reaches its present design capacity of 8.2 MGD.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS857

Program: Water Reclamation

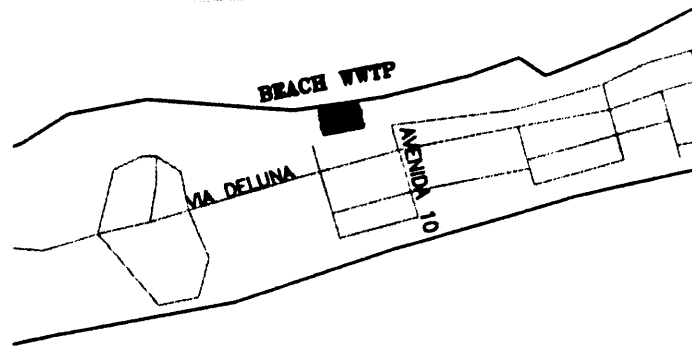
Project Title: Pensacola Beach Disinfection

Modifications/Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	2035						2035
TOTAL	2035						2035

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	90000
SURVEY	10000
INSPECTION	50000
TESTING	
CONSTRUCTION	1485000
EQUIPMENT	400000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,035,000

MAP



**CONVERT ULTRAVIOLET SYSTEM
TO A LIQUID CHLORINE BASED
SYSTEM ● BEACH WWTP**

DESCRIPTION:

The effluent from the Pensacola Beach WWTP is currently disinfected utilizing an ultraviolet (UV) system. This system has not proven to be reliable partly due to the quality of the power supply. Violations of the discharge permit have occurred. This project will provide for disinfection of the effluent using a liquid chlorine system which will be capable of providing high level disinfection, and meeting FDEP requirements for unrestricted public reuse. Construction will include a new chlorine contact chamber of reinforced concrete construction, chemical storage and feed equipment, replacement pumps, modifications of existing tankage, and equipment to provide for the dechlorination of any effluent discharged to surface waters. These modifications are the basis of settlement with FDEP for two in-kind projects.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS952

Program: Water Reclamation

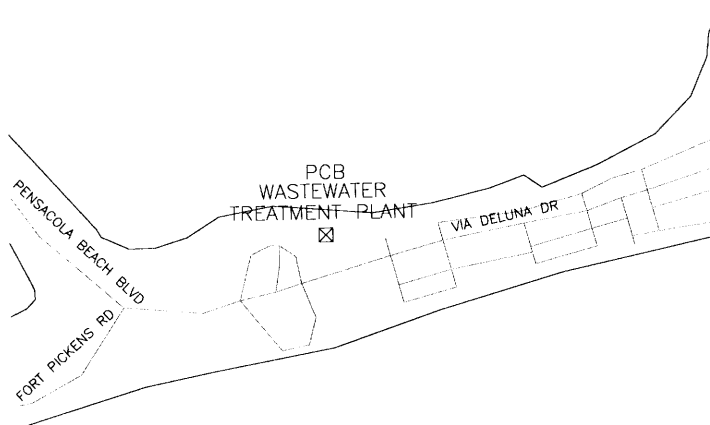
Project Title: PCB Wastewater Treatment Plant

Filter Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1093						1093
TOTAL	1093						1093

ESTIMATED PROJECT COSTS	
Date:	2/06/08
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	943000
EQUIPMENT	150000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,093,000

MAP



DESCRIPTION:

The existing filter piping has failed and the filter will not fully backwash and therefore capacity is greatly reduced. The coatings on the exterior of the tank are also failing and need replacement. The project involves the total rehabilitation of four of the six filters at the Pensacola Beach Wastewater Treatment Plant.



PROJECT DATA SHEET

PROJECT NO: RS031

Capital Improvements Program

Program: Water Reclamation

Fiscal Years
2012 - 2016

Project Title: Bayou Marcus Filter Cover

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		275					275
TOTAL		275					275

ESTIMATED PROJECT COSTS		MAP
Date:	2/18/09	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	275000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$275,000	



DESCRIPTION:

This cover would cover the filter complex with a metal pre-engineered structure. This cover would provide protection for the worker during maintenance which is critical in inclement weather. Additionally the filters would reduce heat on the electrical equipment which should prolong the life of the equipment and it will greatly reduce the direct sunlight which reduces the algae growth and prolongs the life of the equipment.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS032

Program: Water Reclamation

Project Title: Bayou Marcus Headworks

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	3000						3000
TOTAL	3000						3000

ESTIMATED PROJECT COSTS	MAP
Date: 2/18/09	
ENV. ASSESS	
ENGINEERING 225000	
SURVEY 25000	
INSPECTION	
TESTING	
CONSTRUCTION 2750000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$3,000,000	

DESCRIPTION:

The Bayou Marcus Facility does not have any grit removal at this time and it is building up in the bottom of the splitter box and the oxidation ditches as well. A grit removal system would prevent this from occurring. Additionally the existing screening allows for bypasses of screens occasionally which requires frequent dismantling of the pumps and check valves at the plant. This dismantling could cause problems with the performance of the plant if not addressed. The project would provide screening ahead of the master pump station and then grit removal near the location of the current screening complex.

**CIP OPERATING
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CS129	Cantonment Trunk Force Main Upgrade	750						750
CS131	North Gulf Beach Hwy. - East Gravity Sewer (Area 1)			800				800
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)						4000	4000
CS135	West Navy Point Gravity Sewer (Area 4)						2500	2500
CS136	Beach Haven Gravity Sewer (Area 5)						1500	1500
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)						1200	1200
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2100	2100
CS317	Sewer Expansion & Septic Tank Abatement Program	2294	3000	3000	3000	3000	3000	17294
CS317Q	Navy Point Sewer Expansion Phase IIB	1516						1516
CS317R	Lakewood Sewer Expansion Phase IV	1400						1400
CS317S	Plainfield Sewer Expansion	671						671
CS317T	Perdido Key Gravity Sewer	2008						2008
CS317X	Bayou Chico - Lakewood Area Gravity Sewer	3795						3795
CS317Z	Navy Point Gravity Sewer Ph III & IV			1100				1100
CS318	Non-Gravity Sewer Connection Assistance	73						73
CS514	Generators	250	300	300	300	300	300	1750
CS515	Stonebrook Drive Sewer Expansion					440		440
CS516	Brooklyn Street Sewer Expansion					850		850
CS518	Perdido Key Gravity Sewer System-Master Plan					2250		2250
CS519	Central County Sewer Collection System Expansion			2000				2000
CS607	Ridgetop Lift Station #136 Phase-Out					200		200
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass					75		75
CS039	Gravity Sewer Relief			200	200			400
CS042	Johnson Avenue Sewer Improvements					1500		1500
CS043	Short Line Extensions - Sewer			200	100	100	100	500
TOTAL FY 2012-2016 PROGRAMS			3300	8400	3600	8715	14700	38715
TOTAL PRIOR/FUTURE YEARS		12757						12757
TOTALS		12757	3300	8400	3600	8715	14700	51472

RENEWAL & REPLACEMENT WASTEWATER COLLECTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	1242				1000		2242
RS110M	Downtown Sewer Rehabilitation - Cypress Street		100	900				1000
RS113I	Manhole Rehabilitation	430	500	500	500	500	500	2930
RS118G	RTU Replacement for Lift Stations	252	250	100	100	100	100	902
RS121	Lift Station Replacement and Upgrade	4467	5000	5000	5000	5000	5000	29467
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Renovate/Upgrade	1000						1000
RS312	L/S # 14 (Ellyson) Upgrade	883						883
RS419	L/S # 64 (Langley) Force Main Diversion						200	200
RS420	Sherwood Force Main Rehabilitation						217	217
RS421	Perdido Country Club Estates Rehabilitation						2200	2200
RS506	L/S #3 (Bayou/Cervantes) Upgrade						1750	1750
RS524	Keyser St. Force Main Pigging						40	40
RS527	Ongoing Force Main Cleaning Program			50	50	50	50	200
RS528	L/S #147 (Blue Angel) Upgrade	1764						1764
RS529	Carriage Hills Sewer System Rehabilitation						500	500
RS623	New York Drive Force Main						250	250
RS624	Inflow & Infiltration (I & I) Reduction	17972	6000	6000	7000	7000	7000	50972
RS624J	Bayou Marcus 24" Influent Line Rehabilitation	150		900				1050
RS725	Booker Street Gravity Sewer Rehabilitation						250	250
RS726	Sandy Creek Gravity Sewer Rehabilitation						50	50
RS727	Wright Street Sewer Rehabilitation	100					120	220
RS728F	Annual Lift Station Mechanical Needs	378	300	300	350	350	350	2028
RS847	L/S # 109 (Corrydale) Force Main Relocation	70		430				500
RS849	List Station Codes and Standards Upgrade	385	750	750	750	750	750	4135
RS928P	Electric Panel Replacement Lift Stations	401	300	300	300	300	300	1901
RS934	Pine Forest Force Main Upgrade						275	275
RS935O	Replace Antiquated Sewer Lines	24					100	124
RS936	Montclair Force Main Upgrade (Main St. Side)						1100	1100
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment						50	50
RS950	Davis/I-10 Force Main Replacement						460	460
RS951	Carpenters Creek Trunk Sewer Rehabilitation	1600	1600	1600	1600	1600	1600	9600
RS008R	Pump Repair and Replacement	301	350	350	400	400	400	2201
RS016	Tate (L/S # 146) Lift Station Replacement	250	250					500
RS033	Pheasant Court Gravity Sewer Rehabilitation						100	100
TOTAL FY 2012-2016 PROGRAMS			15400	17180	16050	17050	23712	89392
TOTAL PRIOR/FUTURE YEARS		32669						32669
TOTALS		32669	15400	17180	16050	17050	23712	122061

**CIP OPERATING
WASTEWATER COLLECTION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CS129	Cantonment Trunk Force Main Upgrade	750						750
CS131	North Gulf Beach Hwy. - East Gravity Sewer (Area 1)			800				800
CS132	North Gulf Beach Hwy. - West Gravity Sewer (Area 2)						4000	4000
CS135	West Navy Point Gravity Sewer (Area 4)						2500	2500
CS136	Beach Haven Gravity Sewer (Area 5)						1500	1500
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)						1200	1200
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2100	2100
CS317	Sewer Expansion & Septic Tank Abatement Program	2294	3000	3000	3000	3000	3000	17294
CS317Q	Navy Point Sewer Expansion Phase IIB	1516						1516
CS317R	Lakewood Sewer Expansion Phase IV	1400						1400
CS317S	Plainfield Sewer Expansion	671						671
CS317T	Perdido Key Gravity Sewer	2008						2008
CS317X	Bayou Chico - Lakewood Area Gravity Sewer	3795						3795
CS317Z	Navy Point Gravity Sewer Ph III & IV			1100				1100
CS318	Non-Gravity Sewer Connection Assistance	73						73
CS514	Generators	250	300	300	300	300	300	1750
CS515	Stonebrook Drive Sewer Expansion					440		440
CS516	Brooklyn Street Sewer Expansion					850		850
CS518	Perdido Key Gravity Sewer System-Master Plan					2250		2250
CS519	Central County Sewer Collection System Expansion			2000				2000
CS607	Ridgetop Lift Station #136 Phase-Out					200		200
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass					75		75
CS039	Gravity Sewer Relief			200	200			400
CS042	Johnson Avenue Sewer Improvements					1500		1500
CS043	Short Line Extensions - Sewer			200	100	100	100	500
TOTAL FY 2012-2016 PROGRAMS			3300	8400	3600	8715	14700	38715
TOTAL PRIOR/FUTURE YEARS		12757						12757
TOTALS		12757	3300	8400	3600	8715	14700	51472



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS129

Program: Wastewater Collection

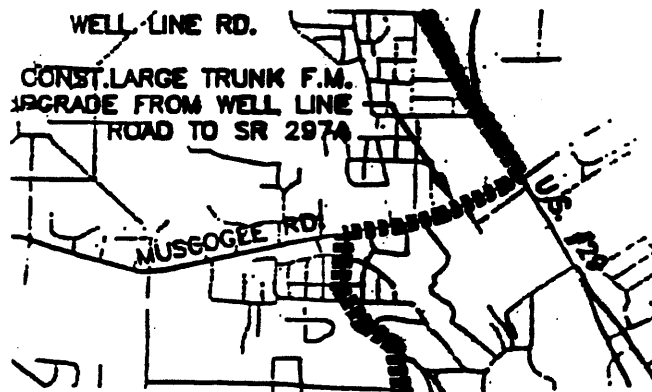
Project Title: Cantonment Trunk Force Main

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	750						750
RENEWAL & REPLACEMENT							
TOTAL	750						750

ESTIMATED PROJECT COSTS	
Date:	1/30/08
ENV. ASSESS	
ENGINEERING	90000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	660000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$750,000

MAP



DESCRIPTION:

This project will construct approximately 9,500 LF of 12" PVC force main. This force main will be used as a trunk sewage collection line which will route wastewater to the existing wastewater system south of Muscogee Road.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS131

Program: Wastewater Collection

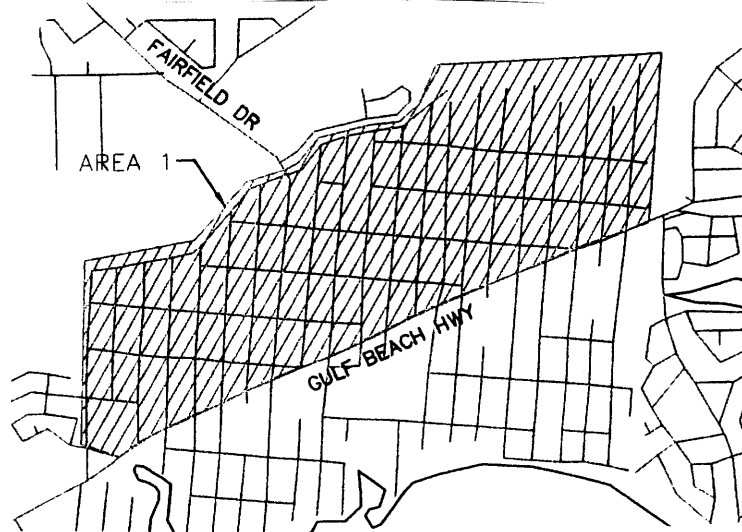
Project Title: North Gulf Beach Highway - East

Gravity Sewer (Area 1)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			800				800
RENEWAL & REPLACEMENT							
TOTAL			800				800

ESTIMATED PROJECT COSTS	
Date:	11/19/99
ENV. ASSESS	
ENGINEERING	80000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	720000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$800,000

MAP



DESCRIPTION:

Provide gravity sewer service to homes in the eastern area of Gulf Beach Hwy. This area lies immediately adjacent to the second upgradient of Jones Swamp and upgradient of Bayou Grande. It is anticipated that an Escambia County drainage/paving project will be implemented in 2003-2011. It is assumed that design would begin in 2010 and construction in 2011. Working jointly with the County would be the first phase on this project, also called "Beach Haven". The County Drainage & Paving Project will have 4-5 phases, encompassing Areas 1 and 4.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS132

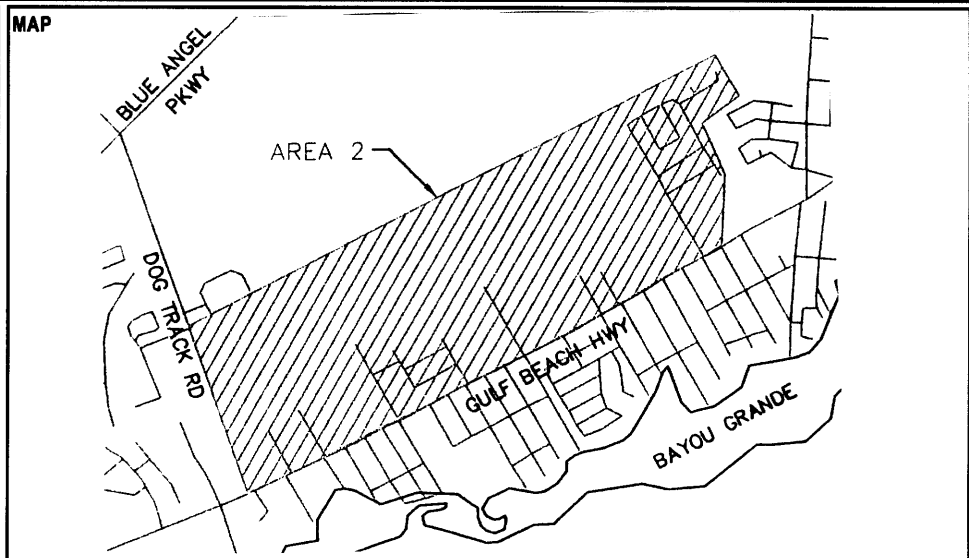
Program: Wastewater Collection

Project Title: North Gulf Beach Hwy - West

Gravity Sewer (Area 2)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						4000	4000
RENEWAL & REPLACEMENT							
TOTAL						4000	4000

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	100000
ENGINEERING	200000
SURVEY	200000
INSPECTION	
TESTING	
CONSTRUCTION	3500000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,000,000



DESCRIPTION:

Provide gravity sewer service to approximately 380 homes in the western area of Gulf Beach Hwy. This area lies immediately adjacent to and upgradient of Jones Swamp wetlands and upgradient of Bayou Grande.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS135

Program: Wastewater Collection

Project Title: West Navy Point Gravity Sewer
(Area 4)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						2500	2500
RENEWAL & REPLACEMENT							
TOTAL						2500	2500

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/10	
ENV. ASSESS	
ENGINEERING 200000	
SURVEY 100000	
INSPECTION	
TESTING	
CONSTRUCTION 2200000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$2,500,000	

DESCRIPTION:

Provide gravity sewer service to approximately 150 homes in the area west of Navy Point. This area is immediately adjacent and upgradient of Bayou Grande and contingent wetlands. It is possible that this may be done in conjunction with an Escambia County Paving & Drainage Project.



PROJECT DATA SHEET

PROJECT NO: CS136

Capital Improvements Program

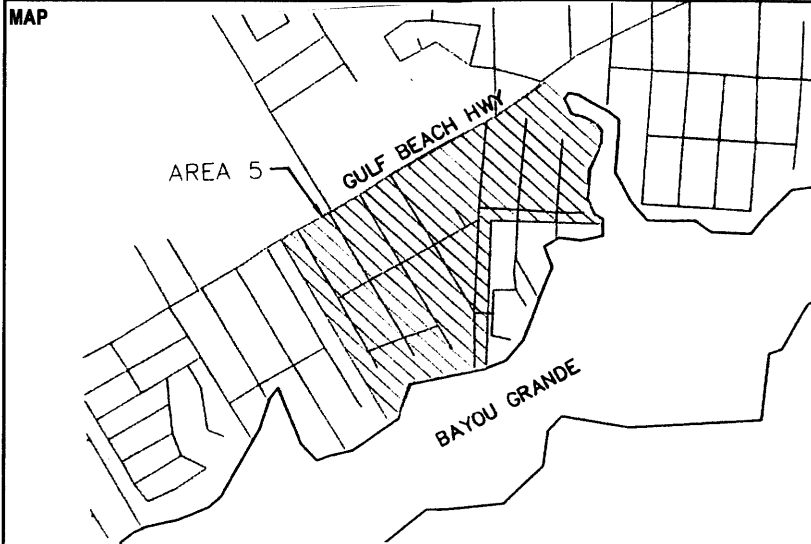
Program: Wastewater Collection

Fiscal Years
2012 - 2016

Project Title: Beach Haven Gravity Swr Area 5

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						1500	1500
RENEWAL & REPLACEMENT							
TOTAL						1500	1500

ESTIMATED PROJECT COSTS		MAP
Date:	2/01/10	
ENV. ASSESS		
ENGINEERING	100000	
SURVEY	60000	
INSPECTION		
TESTING		
CONSTRUCTION	1340000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,500,000	



DESCRIPTION:

Provide gravity sewer service to approximately 103 homes in the Beach Haven area. This area is immediately adjacent to and upgradient of Bayou Grande.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS137

Program: Wastewater Collection

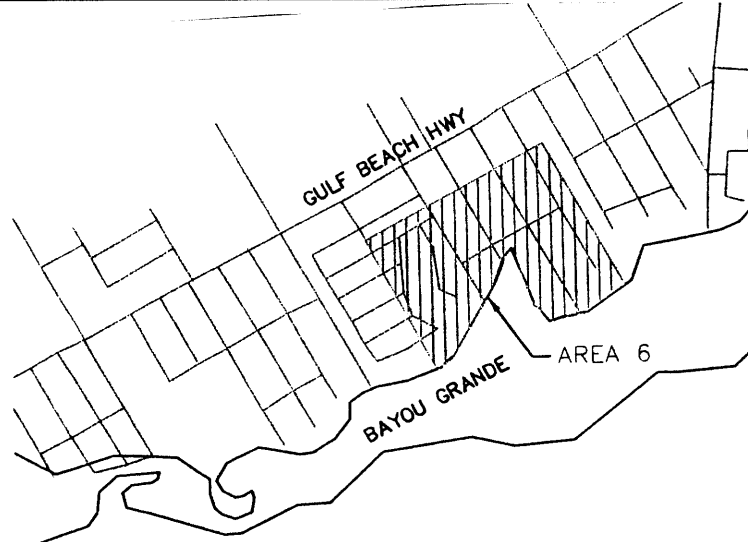
Project Title: South Central Gulf Beach Hwy.

Gravity Sewer (Area 6)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						1200	1200
RENEWAL & REPLACEMENT							
TOTAL						1200	1200

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	100000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	1050000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,200,000

MAP



DESCRIPTION:

Provide gravity sewer service to approximately 80 lots south of Bayou Grande Villas. This area is immediately adjacent and upgradient of Bayou Grande.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS138

Program: Wastewater Collection

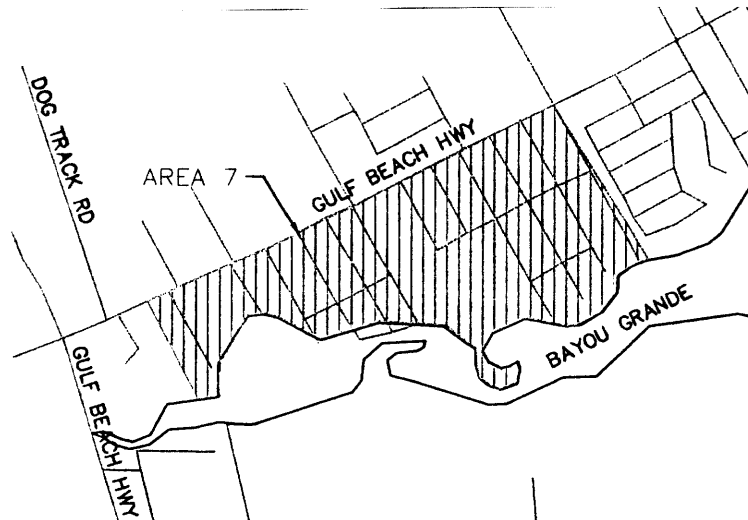
Project Title: West Gulf Beach Hwy Gravity

Sewer (Area 7)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						2100	2100
RENEWAL & REPLACEMENT							
TOTAL						2100	2100

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	150000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	1900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,100,000

MAP



DESCRIPTION:

Provide gravity sewer service to approximately 140 homes in the area on the west end of Gulf Beach Hwy. This area is immediately adjacent and upgradient of Bayou Grande.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS317Q

Program: Wastewater Collection

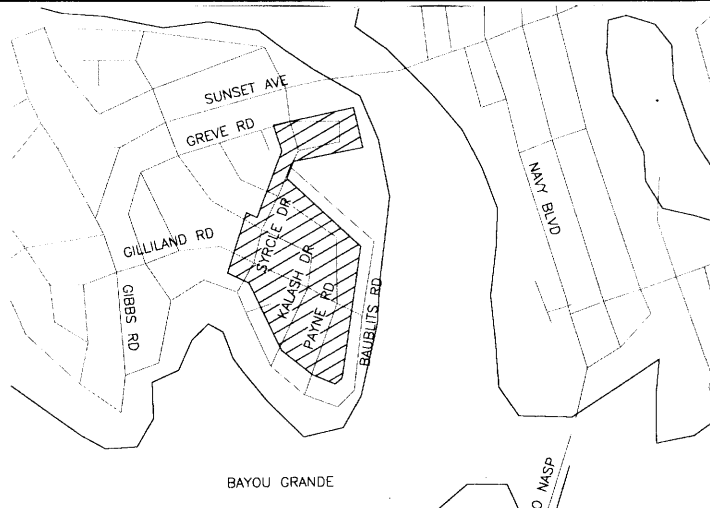
Project Title: Navy Point Sewer Expansion

Phase IIB

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	1516						1516
RENEWAL & REPLACEMENT							
TOTAL	1516						1516

ESTIMATED PROJECT COSTS	
Date:	2/10/09
ENV. ASSESS	
ENGINEERING	130000
SURVEY	20000
INSPECTION	
TESTING	
CONSTRUCTION	1366000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,516,000

MAP



DESCRIPTION:

Provide gravity sewer for approximately 124 residential lots with septic tanks in the Bayou Grande area. The septic tanks are failing and this project will eliminate the danger of sewage seeping into Bayou Grande from the septic systems. This project is a portion of a multiphase sewer expansion effort around Bayou Grande.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS317R

Program: Wastewater Collection

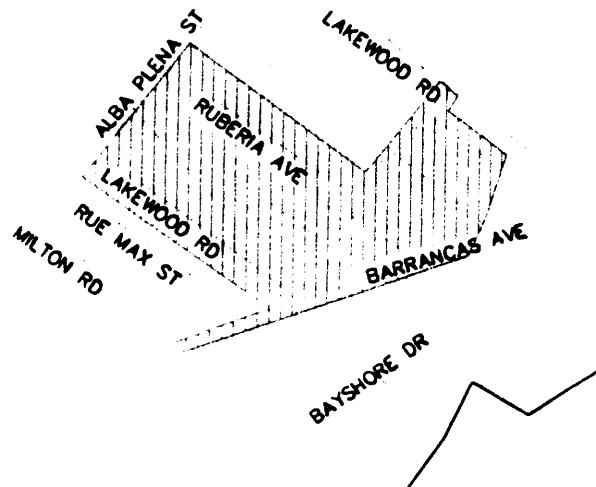
Project Title: Lakewood Sewer Expansion

Phase IV

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	1400						1400
RENEWAL & REPLACEMENT							
TOTAL	1400						1400

ESTIMATED PROJECT COSTS	
Date:	2/10/10
ENV. ASSESS	
ENGINEERING	130000
SURVEY	30000
INSPECTION	
TESTING	
CONSTRUCTION	1240000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,400,000

MAP



DESCRIPTION:

Provide gravity sewer for approximately 150 residential lots in the area adjacent to Bayou Chico. This area is populated with older septic tank systems. This project is phase 4 of a multiphase effort to eliminate septic tanks in areas near waters such as Bayou Chico.



PROJECT DATA SHEET

PROJECT NO: CS317S

Capital Improvements Program

Fiscal Years
2012 - 2016

Program: Wastewater Collection

Project Title: Plainfield Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	671						671
RENEWAL & REPLACEMENT							
TOTAL	671						671

ESTIMATED PROJECT COSTS	MAP
Date: 2/10/09	
ENV. ASSESS	
ENGINEERING 80000	
SURVEY 15000	
INSPECTION	
TESTING	
CONSTRUCTION 576000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$671,000	

DESCRIPTION:

Install approximately 5100 linear feet of 8 inch gravity sewer with appurtenances to provide sewer service to 46 residential lots currently served by septic tanks. The septic tanks in this area are failing.



PROJECT DATA SHEET

PROJECT NO: CS317T

Capital Improvements Program

Program: Wastewater Collection

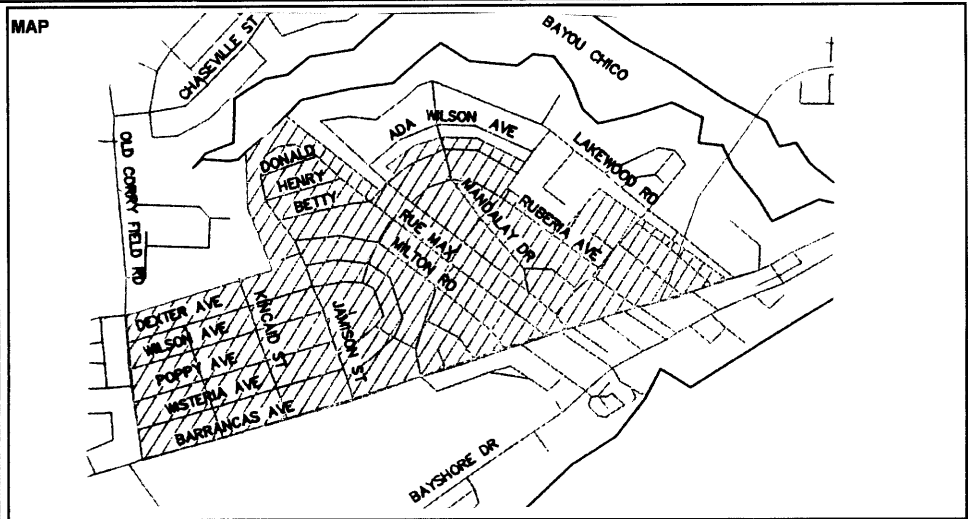
Fiscal Years

Project Title: Perdido Key Gravity Sewer

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	2008						2008
RENEWAL & REPLACEMENT							
TOTAL	2008						2008

ESTIMATED PROJECT COSTS		MAP
Date:	2/10/09	
ENV. ASSESS	30000	
ENGINEERING	120000	
SURVEY	25000	
INSPECTION		
TESTING		
CONSTRUCTION	1833000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$2,008,000	



DESCRIPTION:

Project will include 10,000 linear feet of 8, 10, and 12 inch gravity sewer along with connection for up to 150 new services. There are a number of private grinder pumps that may be eliminated via gravity connection. The new sewer collection system will allow future growth to be connected to gravity sewer.



PROJECT DATA SHEET

PROJECT NO: CS317X

Capital Improvements Program

Fiscal Years
2012 - 2016

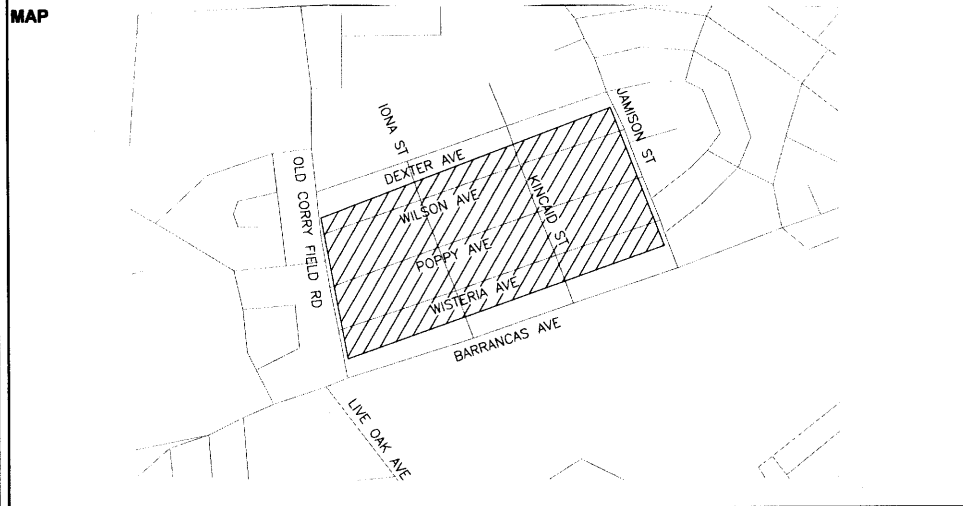
Program: Wastewater Collection

Project Title: Bayou Chico - Lakewood Area

Gravity Sewer

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	3795						3795
RENEWAL & REPLACEMENT							
TOTAL	3795						3795

ESTIMATED PROJECT COSTS		MAP
Date:	1/18/09	
ENV. ASSESS		
ENGINEERING	400000	
SURVEY	250000	
INSPECTION		
TESTING		
CONSTRUCTION	3145000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$3,795,000	



DESCRIPTION:

Provide gravity sewer to approximately 800 homes in the Lakewood area. (East of Old Corry Field Road and north of Barrancas.) This area lies immediately adjacent to and upgradient of the main Bayou Chico water body. Lakewood Phase I and II were completed in 2006. Phase III began in FY 2008. Phase V through VI are anticipated in future years.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS317Z

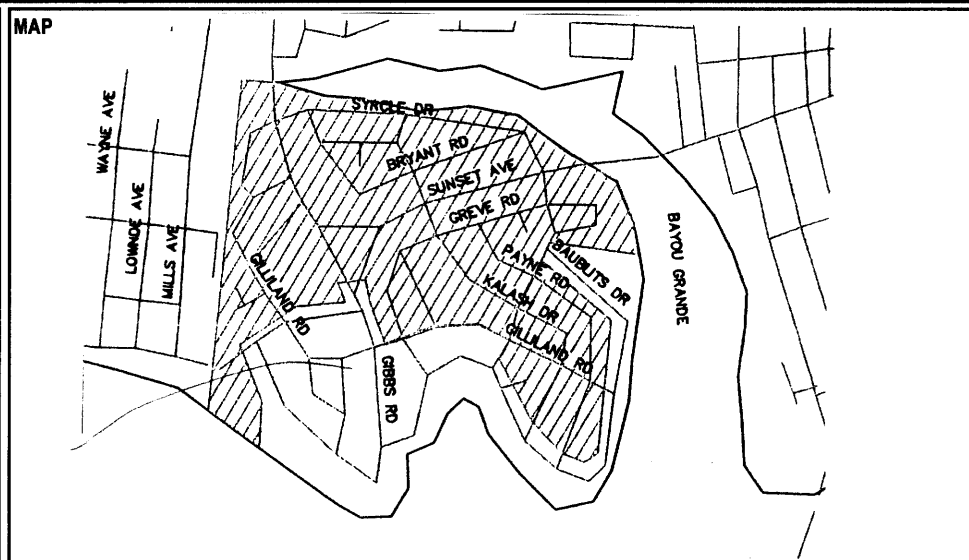
Program: Wastewater Collection

Project Title: Navy Point Gravity Sewer Phase

III & IV

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			1100				1100
RENEWAL & REPLACEMENT							
TOTAL			1100				1100

ESTIMATED PROJECT COSTS	
Date:	2/01/10
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,100,000



DESCRIPTION:

Provide gravity sewer service to approximately 650 homes in the Navy Point area. This area is immediately adjacent to and upgradient of Bayou Grande on the northeast and west sides. Phase I was completed in 2006. Phase IIA was completed in 2007. Phase IIB is scheduled for 2011. Phase III and IV are proposed for future years.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS318

Program: Wastewater Collection

Project Title: Non-Gravity Sewer Connection

Assistance

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	73						73
RENEWAL & REPLACEMENT							
TOTAL	73						73

ESTIMATED PROJECT COSTS		MAP
Date:	5/29/03	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	73000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$73,000	SYSTEM WIDE

DESCRIPTION:

In an area where a customer is abandoning an active septic tank and the only feasible connection is to a force main, ECUA will consider participating in the cost of the grinder pump station. This will include the wet well, pumps, controls, etc., but not the installation costs. Limit of cost sharing is expected to be approximately \$1,500.00 per installation.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS515

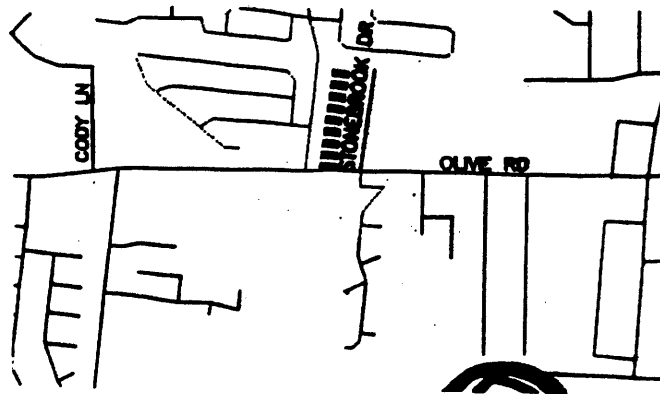
Program: Wastewater Collection

Project Title: Stonebrook Drive Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					440		440
RENEWAL & REPLACEMENT							
TOTAL					440		440

ESTIMATED PROJECT COSTS	
Date:	2/20/10
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$440,000

MAP



DESCRIPTION:

The intent of this project is to expand sewer service to an area that is currently utilizing septic tanks. Many of the on-site tanks have experienced poor drainage problems. Construction of the ECUA Sanitary Sewer System will benefit both the homeowners and the environment. The sewer system is to be an 8-inch sewer placed under the existing Stonebrook Drive. Stonebrook Drive is located within the Carpenters Creek Sewer Expansion prioritized area.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS516

Program: Wastewater Collection

Project Title: Brooklyn Street Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					850		850
RENEWAL & REPLACEMENT							
TOTAL					850		850

ESTIMATED PROJECT COSTS	MAP
Date: 2/02/10	
ENV. ASSESS	
ENGINEERING 50000	
SURVEY 15000	
INSPECTION	
TESTING	
CONSTRUCTION 785000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$850,000	

DESCRIPTION:

To expand the sewer service into an area that is currently utilizing septic tanks. Complaints of poor drainage have been reported in the area. The sewer system is to be an 8 inch gravity sewer placed under existing roadways to provide sewer service to homes just south of Olive Road, adjacent to the Charter Oaks Subdivision.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS518

Program: Wastewater Collection

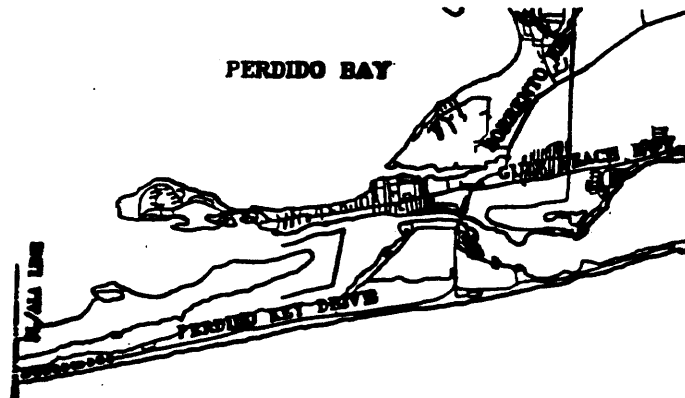
Project Title: Perdido Key Gravity Sewer

System-Master Plan

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					2250		2250
RENEWAL & REPLACEMENT							
TOTAL					2250		2250

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	200000
SURVEY	50000
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,250,000

MAP



DESCRIPTION:

This project is a recommendation from the Southwest Escambia County/Perdido Key Force Main system study to meet future system demands through year 2020. Project master planning will be required. Plans to four-lane Perdido Key Drive may impact the timing and cost of the project for gravity sewer expansion on the west end of Perdido Key.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS519

Program: Wastewater Collection

Project Title: Central County Sewer Collection

System Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			2000				2000
RENEWAL & REPLACEMENT							
TOTAL			2000				2000

ESTIMATED PROJECT COSTS		MAP
Date:	2/13/08	
ENV. ASSESS		
ENGINEERING	200000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	1800000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$2,000,000	SYSTEM WIDE

DESCRIPTION:

ECUA plans to construct new wastewater treatment facilities in central Escambia County in anticipation of future growth. Extension of the collection system is necessary to provide a means of connection for new subdivisions and commercial developments.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS607

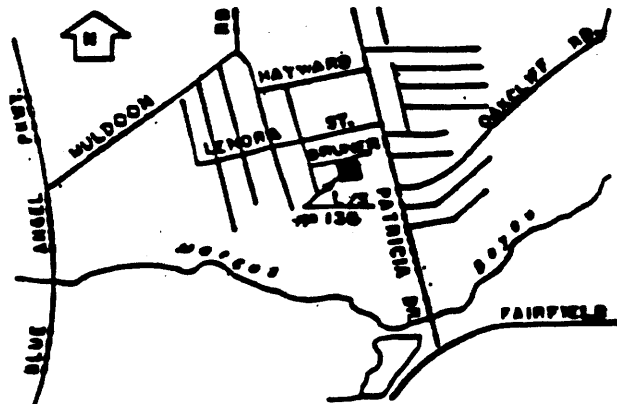
Program: Wastewater Collection

Project Title: Ridgetop L/S # 136 Phase Out

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					200		200
RENEWAL & REPLACEMENT							
TOTAL					200		200

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	17000
SURVEY	3000
INSPECTION	
TESTING	
CONSTRUCTION	180000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$200,000

MAP



DESCRIPTION:

The Ridgetop lift station was originally a private station. ECUA took over this station for operation and maintenance and has had maintenance problems with it. This station is a small "can" station with a wet well only large enough for one pump. The construction of a gravity sewer connecting the on-site gravity sewer (existing) to ECUA's system would allow this station to be abandoned. Easements will have to be acquired to construct the new gravity sewer.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS810

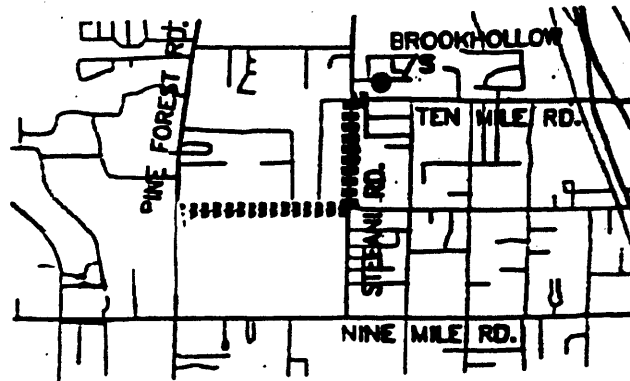
Program: Wastewater Collection

Project Title: Brook Hollow Lift Station and
Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			800				800
RENEWAL & REPLACEMENT							
TOTAL			800				800

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	80000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	720000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$800,000

MAP



DESCRIPTION:

The Brook Hollow Lift Station has reached the limit of its current capacity. New development in the area is expected to continue. One major limiting factor in accepting new flows is the capacity of the force main serving the lift station. Since the force main needs to be upgraded, it makes sense to eliminate the force main and lift station by replacing the force main with gravity sewer in the same easement to a new lift station to be installed at Stefani and Greenhills Road. This is a more direct route to the Bayou Marcus Water Reclamation Facility, and a new lift station in this area also opens additional areas for sewer connections.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS811

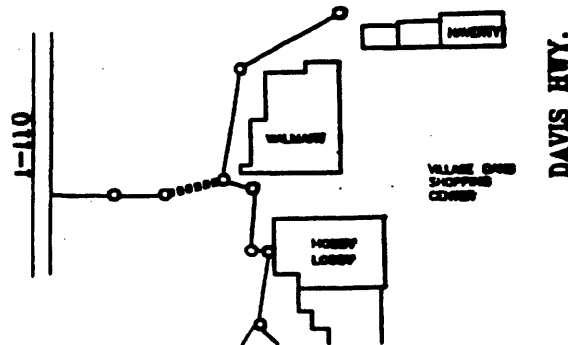
Program: Wastewater Collection

Project Title: Village Oaks Sewer Bypass

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					75		75
RENEWAL & REPLACEMENT							
TOTAL					75		75

ESTIMATED PROJECT COSTS	
Date:	2/07/00
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	75000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$75,000

MAP



DESCRIPTION:

There is an existing sewer line that was constructed as a part of Village Oaks Shopping Center. The line was constructed and in service before it was realized that it was on an out parcel to the rear of the Village Oaks property. A business was built on this property in 1996. The sewer line is within 5 feet of the building. Rerouting this sewer and abandoning the section on the out parcel will remove any maintenance problems the existing line may cause by being located so close to the building.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS039

Program: Wastewater Collection

Project Title: Gravity Sewer Relief

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			200	200			400
RENEWAL & REPLACEMENT							
TOTAL			200	200			400

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/08	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 40000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 360000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$400,000	

DESCRIPTION:

Gravity sewer mains which exhibit capacity limitations such as surcharging or high infiltration or inflow are identified through routine operation and maintenance activities. As required, specific projects will be brought to the Board. This program will remain flexible to respond to changing development patterns.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CS042

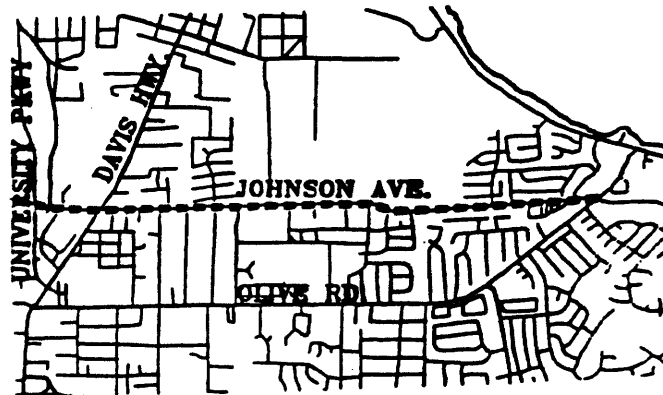
Program: Wastewater Collection

Project Title: Johnson Avenue Sewer
Improvements

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					1500		1500
RENEWAL & REPLACEMENT							
TOTAL					1500		1500

ESTIMATED PROJECT COSTS	
Date:	2/13/09
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,500,000

MAP



DESCRIPTION:

The East Johnson Avenue corridor existing sewer from University Parkway eastward to Scenic Hwy has been evaluated and the report received. Phased construction on a new upsized sewer main to accommodate existing and future flows has been recommended. The ability to provide new sewer service adjacent to the corridor was studied as part of the effort. Recommended improvements consist of upsizing of sewer mains near the lift stations. Also, overall improvements to lift stations at some future time to accommodate increased flow. This item addresses only the sewer main improvements.

RENEWAL & REPLACEMENT WASTEWATER COLLECTION

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RS110	Downtown Sewer Rehabilitation	1242				1000		2242
RS110M	Downtown Sewer Rehabilitation - Cypress Street		100	900				1000
RS113I	Manhole Rehabilitation	430	500	500	500	500	500	2930
RS118G	RTU Replacement for Lift Stations	252	250	100	100	100	100	902
RS121	Lift Station Replacement and Upgrade	4467	5000	5000	5000	5000	5000	29467
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Renovate/Upgrade	1000						1000
RS312	L/S # 14 (Ellyson) Upgrade	883						883
RS419	L/S # 64 (Langley) Force Main Diversion						200	200
RS420	Sherwood Force Main Rehabilitation						217	217
RS421	Perdido Country Club Estates Rehabilitation						2200	2200
RS506	L/S #3 (Bayou/Cervantes) Upgrade						1750	1750
RS524	Keyser St. Force Main Pigging						40	40
RS527	Ongoing Force Main Cleaning Program			50	50	50	50	200
RS528	L/S #147 (Blue Angel) Upgrade	1764						1764
RS529	Carriage Hills Sewer System Rehabilitation						500	500
RS623	New York Drive Force Main						250	250
RS624	Inflow & Infiltration (I & I) Reduction	17972	6000	6000	7000	7000	7000	50972
RS624J	Bayou Marcus 24" Influent Line Rehabilitation	150		900				1050
RS725	Booker Street Gravity Sewer Rehabilitation						250	250
RS726	Sandy Creek Gravity Sewer Rehabilitation						50	50
RS727	Wright Street Sewer Rehabilitation	100					120	220
RS728F	Annual Lift Station Mechanical Needs	378	300	300	350	350	350	2028
RS847	L/S # 109 (Corrydale) Force Main Relocation	70		430				500
RS849	List Station Codes and Standards Upgrade	385	750	750	750	750	750	4135
RS928P	Electric Panel Replacement Lift Stations	401	300	300	300	300	300	1901
RS934	Pine Forest Force Main Upgrade						275	275
RS935O	Replace Antiquated Sewer Lines	24					100	124
RS936	Montclair Force Main Upgrade (Main St. Side)						1100	1100
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment						50	50
RS950	Davis/I-10 Force Main Replacement						460	460
RS951	Carpenters Creek Trunk Sewer Rehabilitation	1600	1600	1600	1600	1600	1600	9600
RS008R	Pump Repair and Replacement	301	350	350	400	400	400	2201
RS016	Tate (L/S # 146) Lift Station Replacement	250	250					500
RS033	Pheasant Court Gravity Sewer Rehabilitation						100	100
TOTAL FY 2012-2016 PROGRAMS			15400	17180	16050	17050	23712	89392
TOTAL PRIOR/FUTURE YEARS		32669						32669
TOTALS		32669	15400	17180	16050	17050	23712	122061



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS110

Program: Wastewater Collection

Project Title: Downtown Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1242				1000		2242
TOTAL	1242				1000		2242

ESTIMATED PROJECT COSTS		MAP
Date:	2/01/01	
ENV. ASSESS		
ENGINEERING	200000	
SURVEY	25000	
INSPECTION		
TESTING		
CONSTRUCTION	2017000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$2,242,000	



DESCRIPTION:

The gravity sewer system in the downtown Pensacola area is in need of major rehabilitation because of its age, the pipe material, and other factors contributing deterioration. In an effort to reduce excessive inflow/infiltration, eliminate potential sewage overflows, minimize wear and tear on processing equipment and prevent cave-ins, this project will address rehabilitation of large areas of the downtown sewer system.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS110M

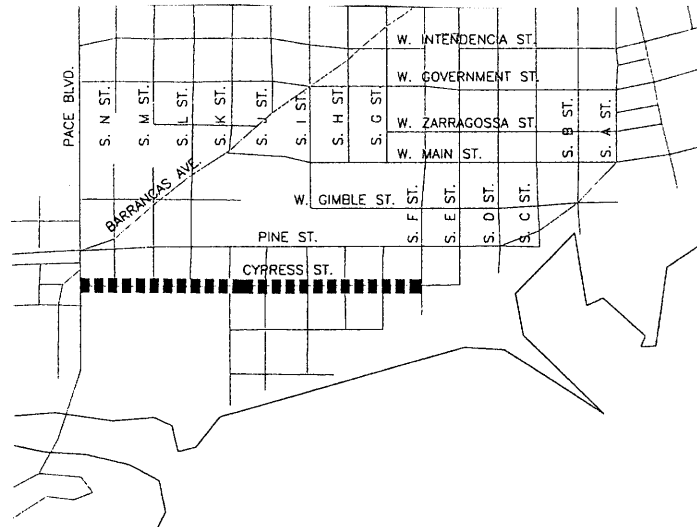
Program: Wastewater Collection

Project Title: Downtown Sewer Rehabilitation -
Cypress Street

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		100	900				1000
TOTAL		100	900				1000

ESTIMATED PROJECT COSTS	
Date:	3/08/11
ENV. ASSESS	50000
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,000,000

MAP



DESCRIPTION:

Gravity collection in the downtown area is in need of rehabilitation. Cypress Street has been designated as a high priority project due to the age and condition of the gravity area. The project has been delayed due to issues with possible contaminated groundwater from the nearby superfund site.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS113I

Program: Wastewater Collection

Project Title: Manhole Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	430	500	500	500	500	500	2930
TOTAL	430	500	500	500	500	500	2930

ESTIMATED PROJECT COSTS	
Date:	2/13/09
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	2930000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,930,000

MAP

SYSTEM WIDE

DESCRIPTION:

Manholes in locations throughout the ECUA system have deteriorated severely due to hydrogen sulfide gas damage. They must be rehabilitated using techniques that allow the system to remain in service. Some of the locations are part of a large diameter trunk sewer system which would make bypass pumping prohibitive. Many of these manholes are very deep making rehabilitation more difficult and more expensive. Some of these locations are in areas near surface water that could be damaged by a sewage spill as a result of a collapse. This should be an ongoing effort.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS121

Program: Wastewater Collection

Project Title: Lift Station Replacement and
Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	4467	5000	5000	5000	5000	5000	29467
TOTAL	4467	5000	5000	5000	5000	5000	29467

ESTIMATED PROJECT COSTS	MAP
Date: 4/05/40	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING 2000000	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 26767000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND 700000	
MISCELLANEOUS	
INDIRECT	
TOTAL \$29,467,000	

DESCRIPTION:
ECUA's sanitary sewer collection system includes 372 lift stations. Many of these lift stations are in poor condition and in need of repair or in some cases replacement. Liftstations to be funded under this CIP project includes the liftstations outline below. Other liftstations will be added annually. Liftstation numbers: 12, 13, 18, 20, 34, 36, 52, 57, 58, 103, 109, 118, 140, 141, 142, 143, 146, 150, 220.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS220

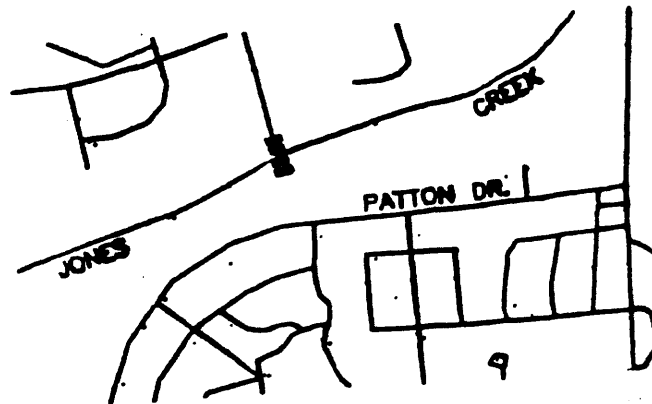
Program: Wastewater Collection

Project Title: L/S # 120 Patton Dr. Force Main
and L/S Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	70000
SURVEY	5000
INSPECTION	5000
TESTING	
CONSTRUCTION	820000
EQUIPMENT	100000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,000,000

MAP



DESCRIPTION:

The existing 12" force main at Patton Lift Station goes under Jones Creek and is made from A.C. pipe which may fail due to pipe deterioration. Portions of the A.C. pipe have already failed and had to be replaced. This project includes a directional drill under Jones Creek. The existing wet well and valve box have deteriorated to the point that high levels can result in sewage overflows into Jones Creek. New pumps and a control panel would be included.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS307

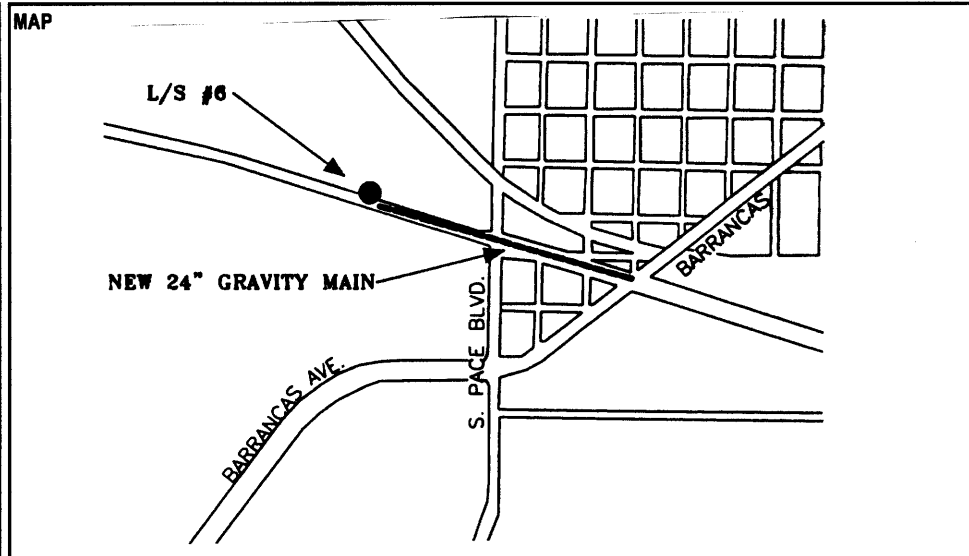
Program: Wastewater Collection

Project Title: L/S #6 (Industries)

Demolition/Removal

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

ESTIMATED PROJECT COSTS	
Date:	1/30/08
ENV. ASSESS	
ENGINEERING	40000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	960000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,000,000



DESCRIPTION:

Lift Station No. 6 serves three industries, Arizona Chemical, Reichold and Armstrong Industries. The lift station wet well is made of metal and is approximately 30 years old and deteriorating. A new gravity line will be installed to connect to the upgraded Main St. sewer lines thereby eliminating the need for a lift station. Upon completion, the top of the wet well will be cut-off below grade and filled with dirt.



PROJECT DATA SHEET

PROJECT NO: RS312

Capital Improvements Program

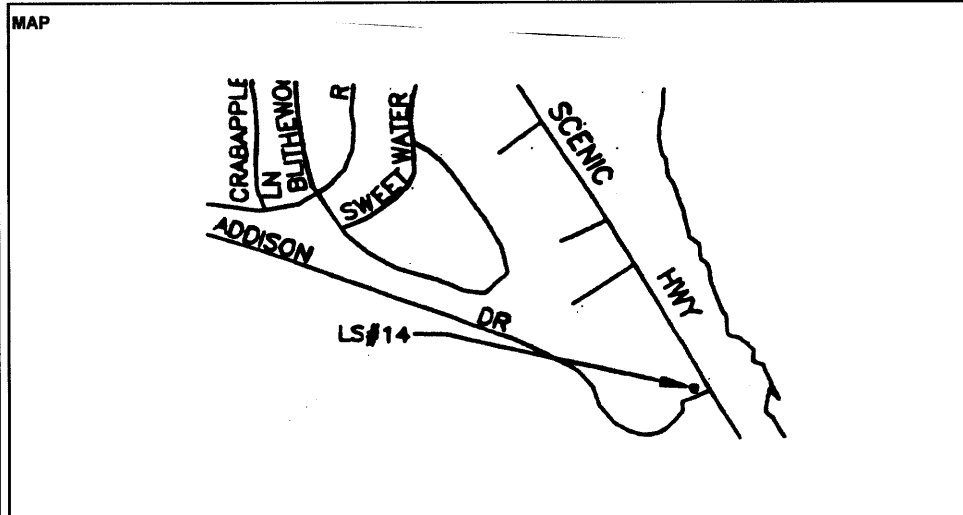
Program: Wastewater Collection

Fiscal Years
2012 - 2016

Project Title: L/S #14 (Ellyson) Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	883						883
TOTAL	883						883

ESTIMATED PROJECT COSTS	
Date:	1/31/08
ENV. ASSESS	
ENGINEERING	35000
SURVEY	5000
INSPECTION	10000
TESTING	
CONSTRUCTION	683000
EQUIPMENT	150000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$883,000



DESCRIPTION:

The metal can has been buried underground for over 30 years and is deteriorating. If the can should start leaking badly and structurally fail, the electrical controls would be inoperative. The electrical controls need to be brought above ground as in a typical lift station. The wet well needs to be replaced or modified as required to facilitate installing submersible pumps to replace the dry pit pumps in the can. A valve box would be added. Upon completion, the top of the can would be cut off below grade and filled with dirt. Escambia County is designing realignment of Addison Drive; therefore, this may be the most opportune time to consider relocation of this lift station.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS419

Program: Wastewater Collection

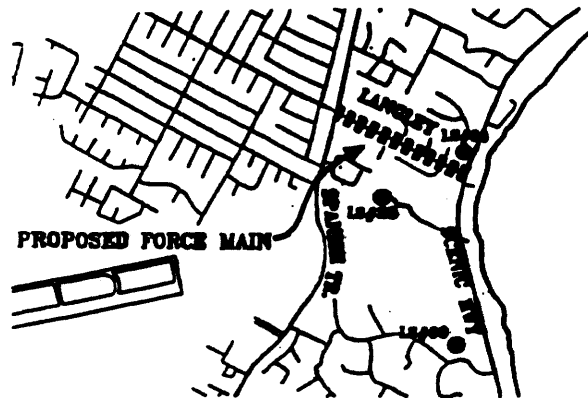
Project Title: L/S #64 (Langley) Force Main

Diversion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						200	200
TOTAL						200	200

ESTIMATED PROJECT COSTS	
Date:	2/04/03
ENV. ASSESS	
ENGINEERING	15000
SURVEY	5000
INSPECTION	
TESTING	
CONSTRUCTION	180000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$200,000

MAP



DESCRIPTION:

Lift station #25 (Northeast Plant) receives flow from lift station #64 (Langley) and lift station #66 (Gaberonne). The influent force main crosses a wetland area on the west side of Scenic Hwy. By constructing a new force main on Langley Avenue it will be possible to take lift station #25 out of service. An added benefit to Escambia County would be to permit restoration activities in the wetlands by removing fill material protecting the existing force main.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS420

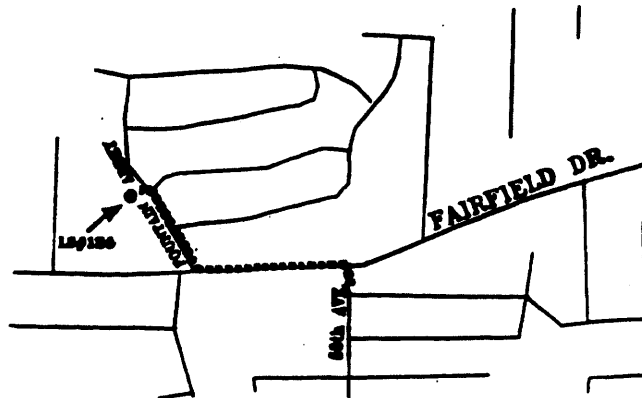
Program: Wastewater Collection

Project Title: Sherwood Force Main Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						217	217
TOTAL						217	217

ESTIMATED PROJECT COSTS	
Date:	2/01/10
ENV. ASSESS	
ENGINEERING	30000
SURVEY	7000
INSPECTION	
TESTING	
CONSTRUCTION	180000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$217,000

MAP



DESCRIPTION:

The existing 6" force main leaving Lift station #124 in Sherwood Subdivision has deteriorated to the extent that it is difficult to repair. The top half of the force main is very soft. If action is not taken soon, it may result in a major sewer spill on Fairfield Drive.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS421

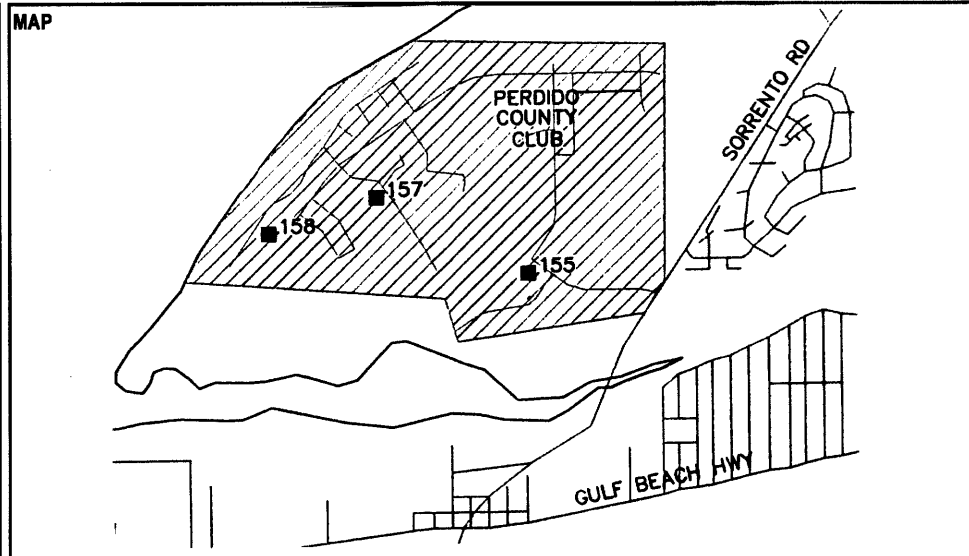
Program: Wastewater Collection

Project Title: Perdido Country Club Estates

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						2200	2200
TOTAL						2200	2200

ESTIMATED PROJECT COSTS	
Date:	2/01/10
ENV. ASSESS	
ENGINEERING	200000
SURVEY	20000
INSPECTION	
TESTING	
CONSTRUCTION	2000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$2,220,000



DESCRIPTION:

Investigate the rehabilitation needs of this collection system and initiate a project for the necessary improvements to reduce inflow/infiltration system deficiencies by Trenchless Technology methods of construction.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS506

Program: Wastewater Collection

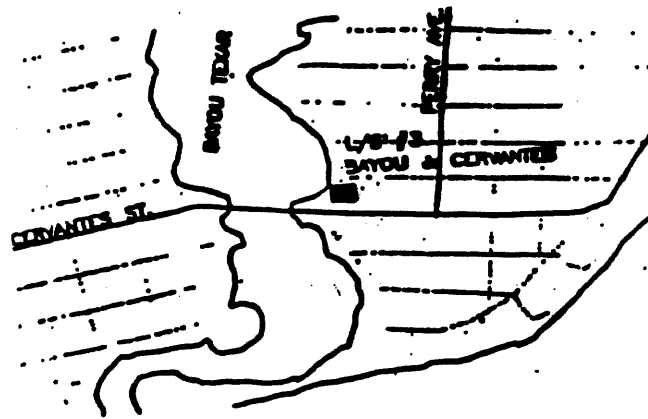
Project Title: L/S #3 (Bayou & Cervantes)

Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						1750	1750
TOTAL						1750	1750

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	1000000
EQUIPMENT	750000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,750,000

MAP



DESCRIPTION:

In the 80's the total flow handled by this lift station was reduced. This project will replace antiquated equipment, original pumps, flow meter, upgrade the lighting and odor control systems, electrical system, refurbish the station including roofing and corrosion issues.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

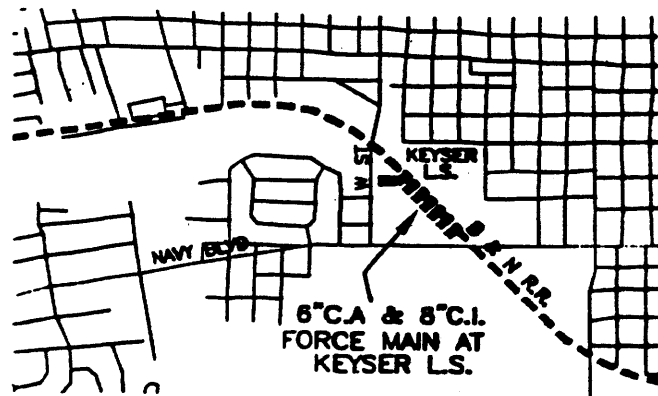
PROJECT NO: RS524

Program: Wastewater Collection

Project Title: Keyser St. Force Main Pigging

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						40	40
TOTAL						40	40

ESTIMATED PROJECT COSTS		MAP
Date:	2/03/04	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	40000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$40,000	



DESCRIPTION:

The 6" and 8" force mains at Keyser Lift station are clogged and not flowing properly. This may be due to the fact that the lines have never been cleaned and that a lot of soap and lint from National Laundry Co. empties into the station.



PROJECT DATA SHEET

PROJECT NO: RS528

Program: Wastewater Collection

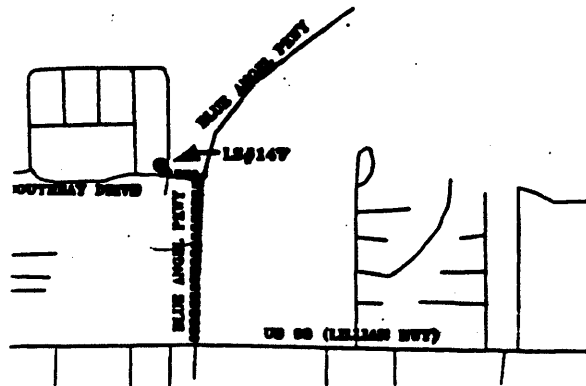
Project Title: L/S #147 (Blue Angel) Upgrade

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1764						1764
TOTAL	1764						1764

ESTIMATED PROJECT COSTS		MAP
Date:	2/09/04	
ENV. ASSESS	2000	
ENGINEERING	120000	
SURVEY	5000	
INSPECTION	10000	
TESTING		
CONSTRUCTION	1547000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND	80000	
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,764,000	



DESCRIPTION:

This project is a recommendation from the Southwest Escambia County/Perdido Key Force Main system study to meet future system demands through year 2020. Property acquisition may be necessary because the existing site has limited space available. The project started in 2010.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS529

Program: Wastewater Collection

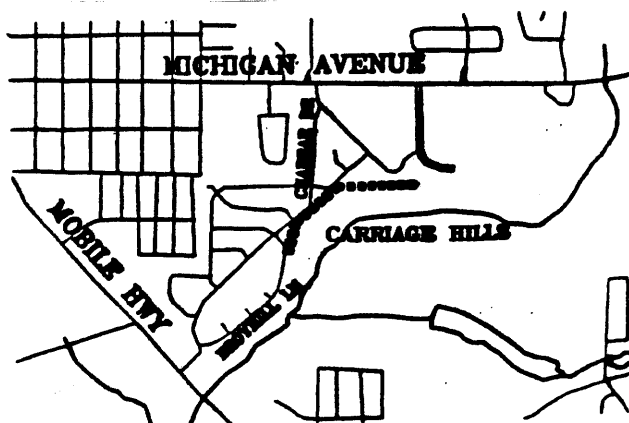
Project Title: Carriage Hills Sewer System

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						500	500
TOTAL						500	500

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	
ENGINEERING	40000
SURVEY	10000
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000

MAP



DESCRIPTION:

To reduce excessive inflow/infiltration and eliminate potential sewer overflows by the rehabilitation and upgrade on a portion of the existing Carriage Hills gravity sewer system.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS623

Program: Wastewater Collection

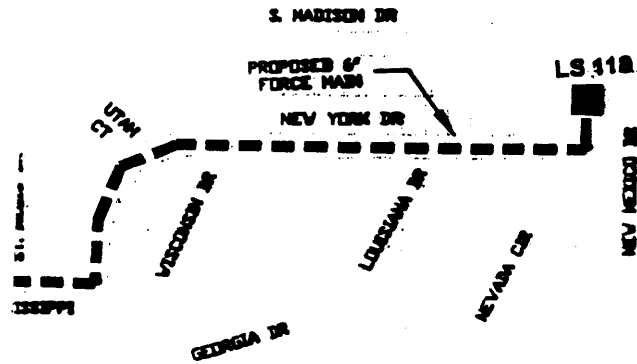
Project Title: New York Drive Force Main

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS	
Date:	2/01/08
ENV. ASSESS	5000
ENGINEERING	25000
SURVEY	5000
INSPECTION	
TESTING	
CONSTRUCTION	215000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000

MAP



DESCRIPTION:

To replace 6" C.A. force main located behind houses on New York Drive. This main has broken several times in the past 2 years due to large trees.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS624J

Program: Wastewater Collection

Project Title: Bayou Marcus 24" Influent Line
Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	150		900				1050
TOTAL	150		900				1050

ESTIMATED PROJECT COSTS		<p>MAP</p>
Date:	6/27/08	
ENV. ASSESS	20000	
ENGINEERING	120000	
SURVEY	10000	
INSPECTION		
TESTING		
CONSTRUCTION	900000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,050,000	

DESCRIPTION:

Rehabilitate approximately 1000' of 24" gravity sewer by in place lining and/or replacement of damaged portions. Rehabilitate 3 manholes. The rehabilitated gravity sewer will provide a reliable backup system to insure an uninterrupted flow into the Bayou Marcus WRP. The rehabilitated sewer will reduce system I/I.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS725

Program: Wastewater Collection

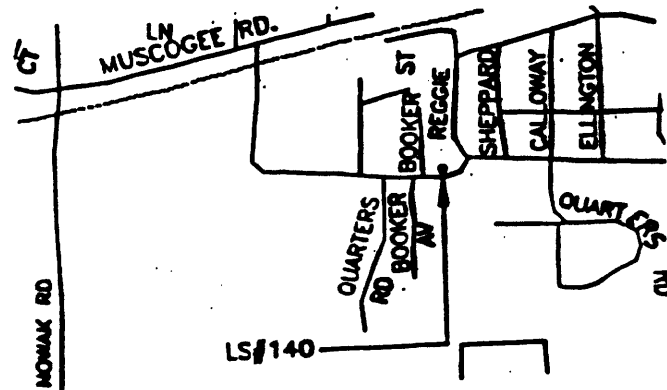
Project Title: Booker Street Gravity Sewer

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						250	250
TOTAL						250	250

ESTIMATED PROJECT COSTS	
Date:	2/13/06
ENV. ASSESS	
ENGINEERING	25000
SURVEY	5000
INSPECTION	
TESTING	
CONSTRUCTION	220000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$250,000

MAP



DESCRIPTION:

The existing gravity sewer line on Booker Street has been the source of significant inflow and infiltration into the sewer system in the Cantonment Village area north of the Cantonment Sewage Treatment Plant site. Replacement or rehabilitation of this sewer line will reduce the amount of excess water entering the collection system feeding Bayou Marcus.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS726

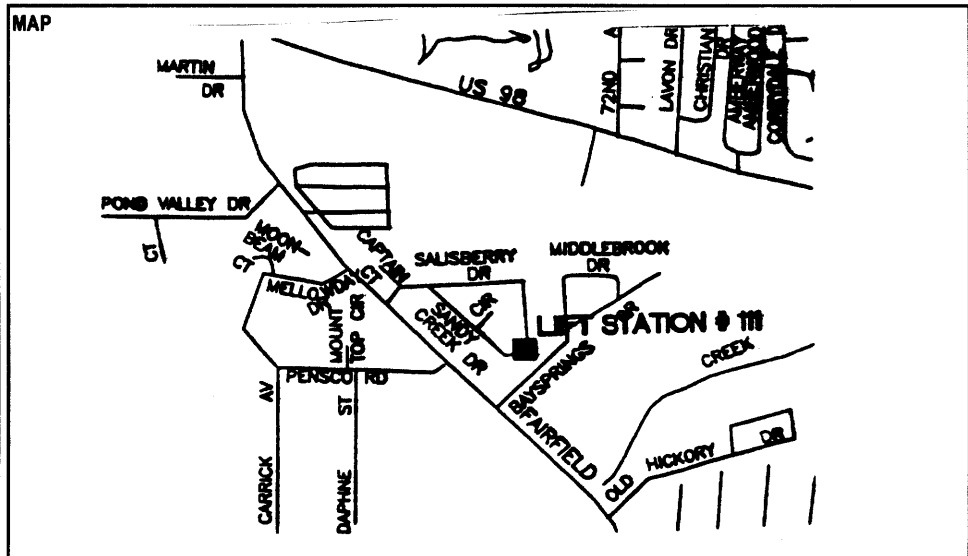
Program: Wastewater Collection

Project Title: Sandy Creek Gravity Sewer

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						50	50
TOTAL						50	50

ESTIMATED PROJECT COSTS	
Date:	1/31/06
ENV. ASSESS	
ENGINEERING	10000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	40000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$50,000



DESCRIPTION:

Portions of the existing 8" gravity sewer have settled and become a source of infiltration for ground water. The line has settled to the point that cleaning is required monthly to prevent sewage backing up in the Sandy Creek Drive neighborhood. The line in question runs from the last manhole before L/S #111 into the lift station and passes under the L/S Building foundation.



PROJECT DATA SHEET

PROJECT NO: RS727

Capital Improvements Program

Program: Wastewater Collection

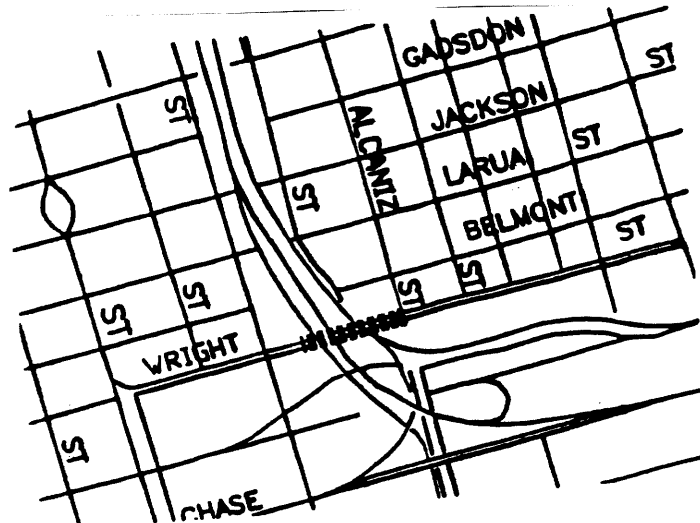
Fiscal Years
2012 - 2016

Project Title: Wright Street Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	100					120	220
TOTAL	100					120	220

ESTIMATED PROJECT COSTS	
Date:	2/14/06
ENV. ASSESS	
ENGINEERING	5000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	215000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$220,000

MAP



DESCRIPTION:

Approximately 250' of 8" gravity sewer is either flat or has adverse slope (one section flows 3" uphill). Regional Services has stated that the sewer also has an abandoned section. The adverse slope and foreign debris has created a need for excessive cleaning by Regions; therefore, Regions has suggested replacement. Construction concerns include department, FDOT requirements, crossing railroad tracks, and existence of numerous utilities. This estimated project cost is calculated at \$450 per linear foot.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS847

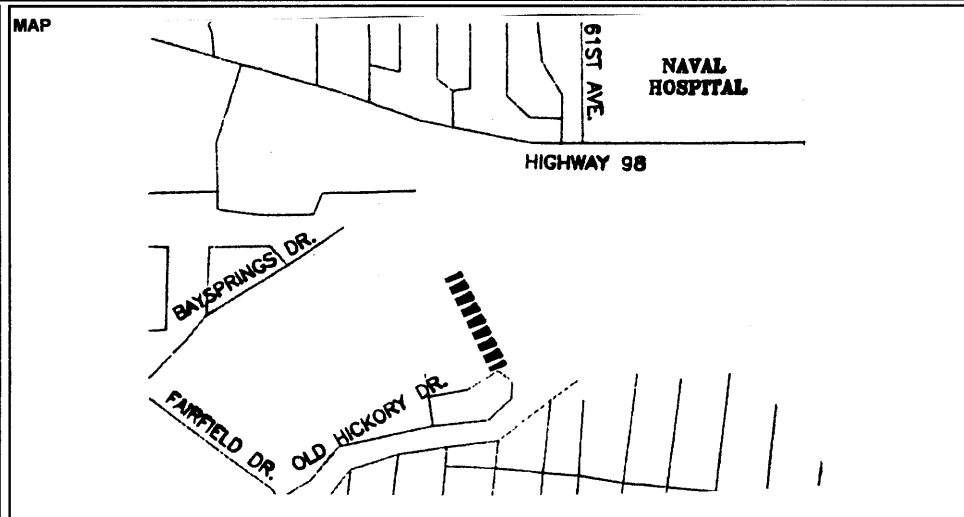
Program: Wastewater Collection

Project Title: L/S #109 (Corrydale) Force Main

Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	70		430				500
TOTAL	70		430				500

ESTIMATED PROJECT COSTS	
Date:	2/20/07
ENV. ASSESS	
ENGINEERING	50000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	450000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$500,000



DESCRIPTION:

The 4" PVC force main leaving lift station #109 runs through Jones Swamp and maintenance issues are a problem. Accessibility and sewer spills are the biggest problem.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS849

Program: Wastewater Collection

Project Title: Lift Station Codes and Standards Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	385	750	750	750	750	750	4135
TOTAL	385	750	750	750	750	750	4135

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/07	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 4135000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$4,135,000	

DESCRIPTION:

To replace all rigid mount lift station pumps with guide rail systems and pumps. " Eliminate all stations with cans, single pumps and manholes (using a standard manhole does not provide adequate room for a second pump)." Standards require removal of lift station pumps without entry into wet well. This project would upgrade approximately 30 lift stations per year as identified in the 2007 Management Audit.



PROJECT DATA SHEET

PROJECT NO: RS934

Capital Improvements Program

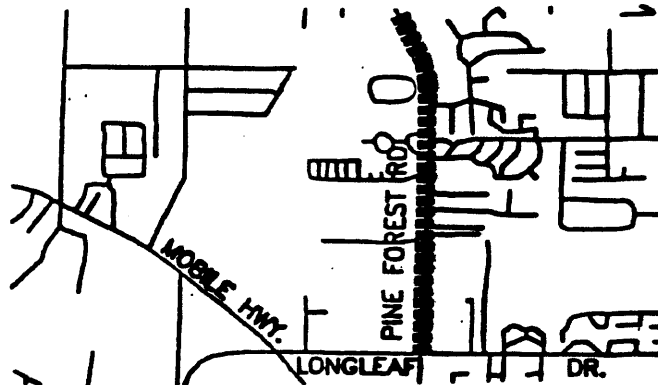
Program: Wastewater Collection

Fiscal Years
2012 - 2016

Project Title: Pine Forest Force Main Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						275	275
TOTAL						275	275

ESTIMATED PROJECT COSTS		MAP
Date:	1/30/98	
ENV. ASSESS		
ENGINEERING	25000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	250000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$275,000	



DESCRIPTION:

The project is related to the Long Leaf Force Main (FM) which will divert flow from Lift Station (L/S) 41 to the Bayou Marcus Water Reclamation Facility Drainage Basin. Currently a 6" FM along Pine Forest collects sewage from several private lift stations and flows to the Long Leaf L/S. The proposed project would upgrade the force main to an 8" line and connect with the new Long Leaf FM with flow directed west toward Bayou Marcus.



PROJECT DATA SHEET

PROJECT NO: RS936

Capital Improvements Program

Fiscal Years
2012 - 2016

Program: Wastewater Collection

Project Title: Montclair Force Main Upgrade
(Main Street Side)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						1100	1100
TOTAL						1100	1100

ESTIMATED PROJECT COSTS	
Date:	2/06/08
ENV. ASSESS	
ENGINEERING	200000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,100,000

MAP



DESCRIPTION:

The force main coming from Montclair L/S #9 has developed pin-hole leaks on Massachusetts Avenue. Part of this main has been replaced in the past on Herman St. from Pace Blvd. to "L" St. There exists a probability of cave-ins occurring along the length of the existing line. Public safety may be jeopardized if those failures occur, i.e. collapsing roads.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS949

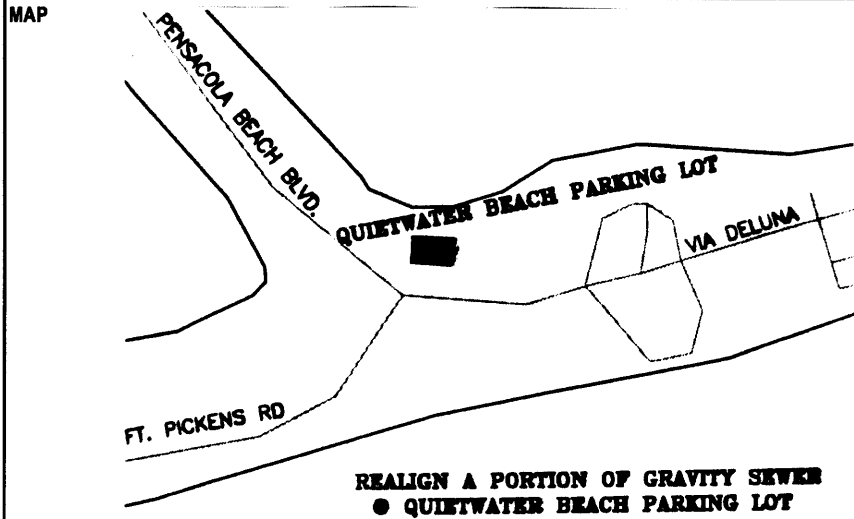
Program: Wastewater Collection

Project Title: Quietwater Beach Parking Lot

Gravity Sewer Realignment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						50	50
TOTAL						50	50

ESTIMATED PROJECT COSTS		MAP
Date:	2/21/08	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	50000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$50,000	



DESCRIPTION:

Realign gravity sewer in the parking lot of Alvin's Island on Pensacola Beach to eliminate clogging and surcharging problems due to improper invert elevations and large radius bends (>90 degree).



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

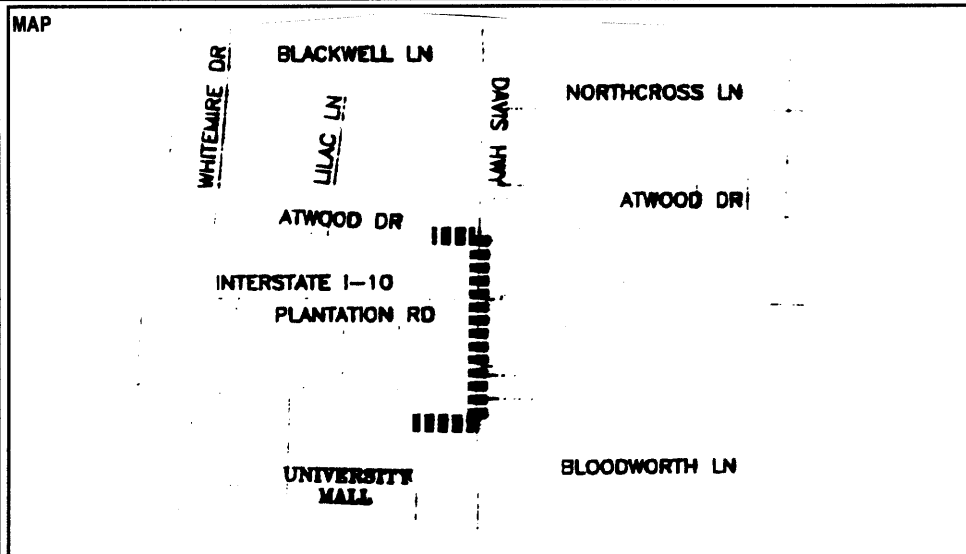
PROJECT NO: RS950

Program: Wastewater Collection

Project Title: Davis/I-10 Force Main Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						460	460
TOTAL						460	460

ESTIMATED PROJECT COSTS	
Date:	3/08/11
ENV. ASSESS	
ENGINEERING	60000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	400000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$460,000



DESCRIPTION:

A new lift station was installed as part of ECUA's oversizing coordination with the developers of Majestic Oaks apartments. The new lift station is meant to replace the old, undersized, and maintenance-intensive Torri Village lift station. The new lift station is designed to operate with the existing force main, but new flows can only be introduced to the new station with the replacement of the existing undersized force main.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS951

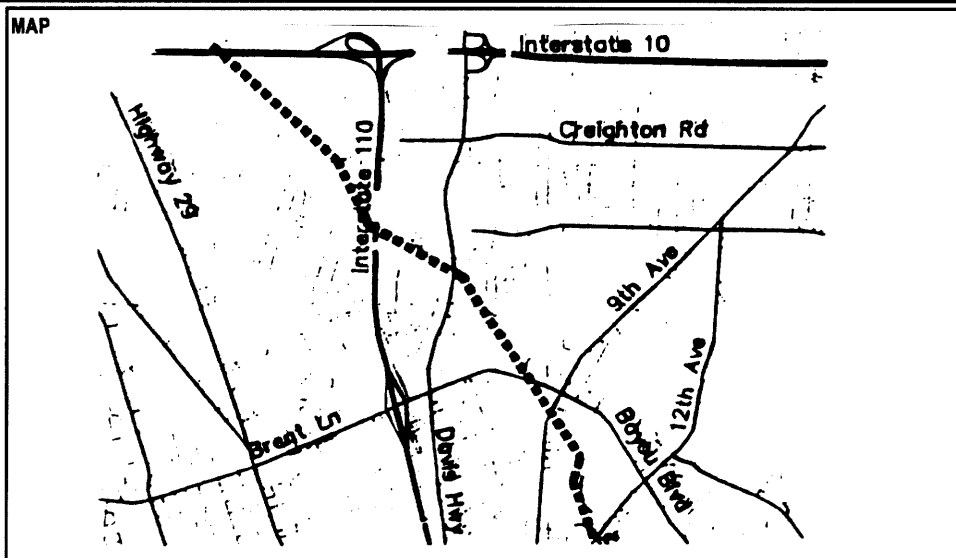
Program: Wastewater Collection

Project Title: Carpenters Creek Trunk Sewer

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1600	1600	1600	1600	1600	1600	9600
TOTAL	1600	1600	1600	1600	1600	1600	9600

ESTIMATED PROJECT COSTS	
Date:	2/15/08
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	9600000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$9,600,000



DESCRIPTION:

The Carpenters Creek trunk sewer is a vital part of the ECUA sewer infrastructure. It consists of ductile iron sewer line varying in size from 18" to 36" and follows Carpenters Creek for approximately 25,000 feet. There are approximately 90 manholes associated with it that will require either corrosion preventative coating, or repair and coating rehabilitation. This must be considered a high priority rehabilitation program due to the environmentally sensitive location and the difficulty of access if a collapse should occur. It is recommended that as a minimum a multi-year program of rehabilitation be undertaken to safeguard this valuable resource.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS016

Program: Wastewater Collection

Project Title: Tate (L.S. # 146) Lift Station

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	250	250					500
TOTAL	250	250					500

ESTIMATED PROJECT COSTS	MAP
Date: 3/08/11	
ENV. ASSESS	
ENGINEERING	
SURVEY 5000	
INSPECTION	
TESTING	
CONSTRUCTION 495000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$500,000	

DESCRIPTION:

The Tate lift station is located in the right-of-way and needs to be moved onto an adjacent parcel owned by ECUA. This lift station is in danger of being damaged by vehicles.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS033

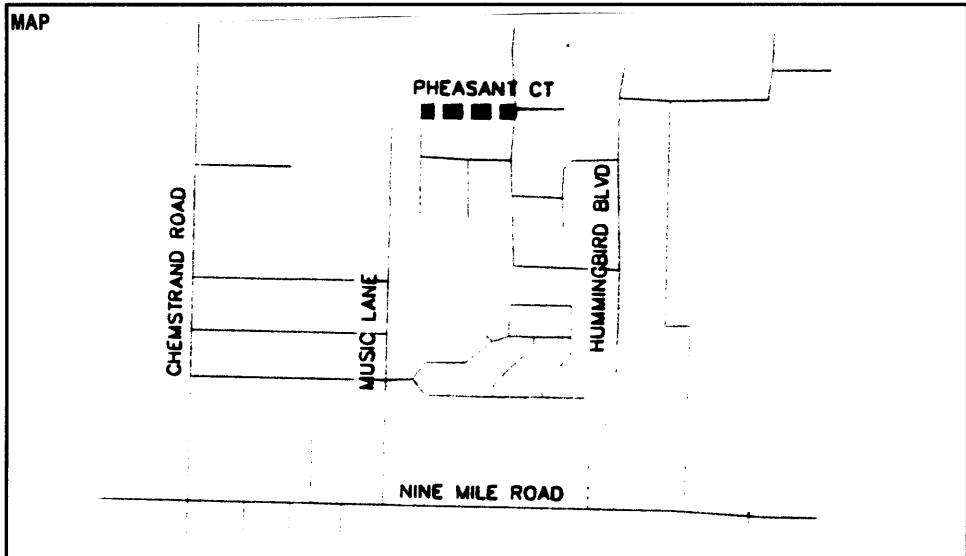
Program: Wastewater Collection

Project Title: Pheasant Court Gravity Sewer

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						100	100
TOTAL						100	100

ESTIMATED PROJECT COSTS	
Date:	1/07/09
ENV. ASSESS	
ENGINEERING	6000
SURVEY	2000
INSPECTION	
TESTING	
CONSTRUCTION	92000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$100,000



DESCRIPTION:

Approximately 400 feet of 8 inch gravity sewer between manholes in Pheasant Court has settled under the concrete drainage culverts for a small creek under Pheasant Court. The belly created by the settlement is continuously collecting grease and debris causing chokes. Frequent cleaning is preventing sewer backup.

**CIP OPERATING
UTILITY RELOCATIONS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CR207	Bellview Bridge Utility Relocation		300					300
CR208	Olive Road 3-Laning Utility Relocation			300	2000	1200		3500
CR209	Nine Mile Road Utility Relocation			400	2000	2000		4400
CR210	Bauer Road Bridge Utility Relocation			300				300
CR211	I-10 Davis/Scenic Utility Relocation			100	900			1000
CR405	General Utility Relocation	670		250	250	250	250	1670
CR407	Small Scale Utility Relocation	378	50	50	50	50	50	628
CR734E	Materials and Supplies Utility Relocation	34		50	50	50	50	234
CR014	Pinestead/Longleaf Utility Relocation	300		200	2000	2000	800	5300
CR015	Perdido Key Drive Utility Relocation	200			300	2400	2400	5300
CR016	Sorrento Road Utility Relocation	200		100	1600	1600		3500
CR017	Blue Angel 4 - Laning Utility Relocation	300	1100	1100	1100			3600
CR018	Perdido Key Drive Utility Relocation				1100	4000	4000	9100
TOTAL FY 2012-2016 PROGRAMS			1450	2850	11350	13550	7550	36750
TOTAL PRIOR/FUTURE YEARS		2082						2082
		2082	1450	2850	11350	13550	7550	38832



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CR207

Program: Utility Relocations

Project Title: Bellview Bridge Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING		300					300
RENEWAL & REPLACEMENT							
TOTAL		300					300

ESTIMATED PROJECT COSTS	MAP
Date: 3/15/11	
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 300000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$300,000	

DESCRIPTION:

FDOT is replacing the Bellview Bridge. ECUA will have to relocate the water mains and force main.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

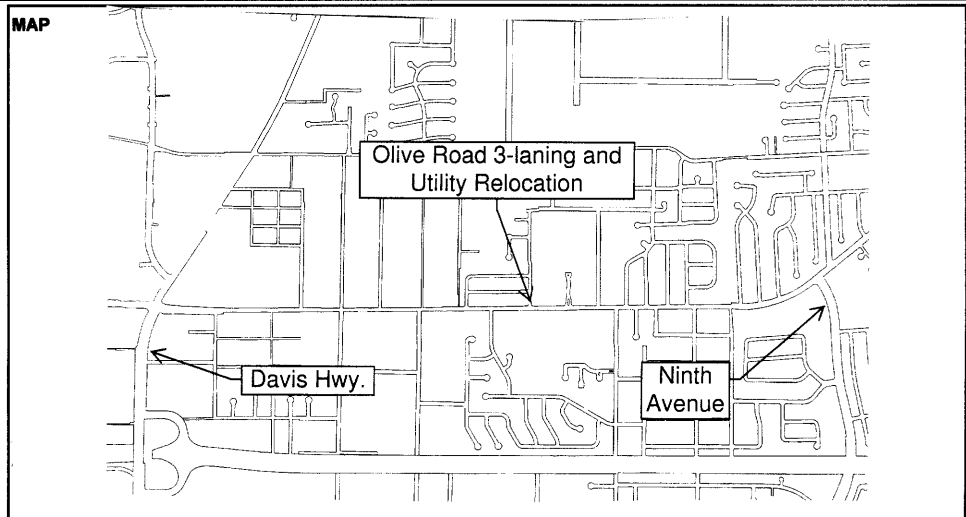
PROJECT NO: CR208

Program: Utility Relocations

Project Title: Olive Road 3 Laning Utility
Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			300	2000	1200		3500
RENEWAL & REPLACEMENT							
TOTAL			300	2000	1200		3500

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,500,000



DESCRIPTION:

ECUA will relocate water mains and may install gravity sewer on Olive Road from Davis Hwy. to 9th Avenue, approximately 2 miles in length. Escambia County is 3 laning the existing 2 lane road.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

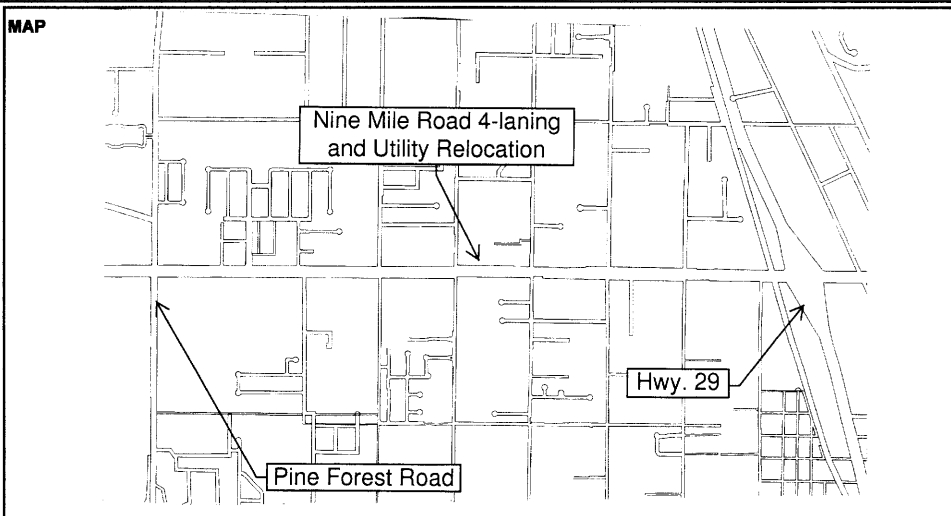
PROJECT NO: CR209

Program: Utility Relocations

Project Title: Nine Mile Road Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			400	2000	2000		4400
RENEWAL & REPLACEMENT							
TOTAL			400	2000	2000		4400

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	400000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	4000000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$4,400,000



DESCRIPTION:

ECUA may install water and gravity sewer on both sides of the road, Nine Mile Road from Pine Forest to U. S. 29, approximately 2.5 miles in length. FDOT is 4 laning the existing 2 lane road.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

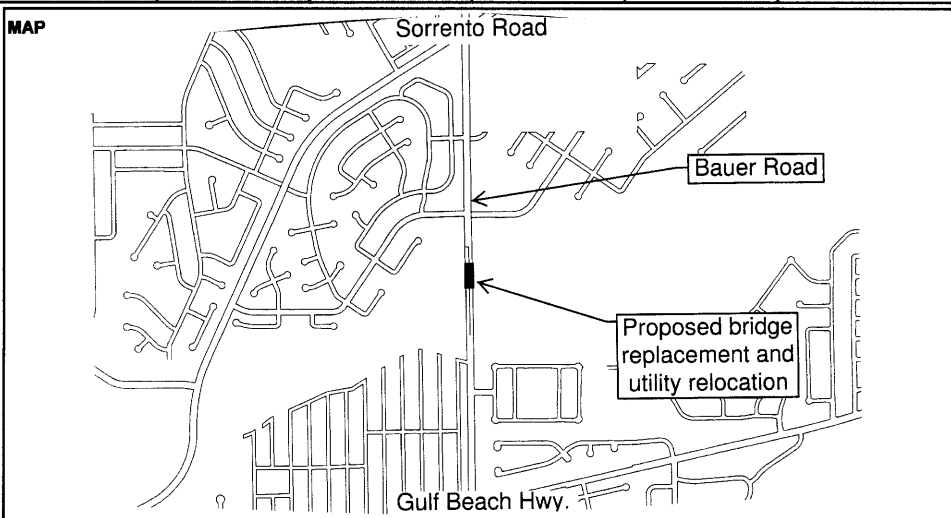
PROJECT NO: CR210

Program: Utility Relocations

Project Title: Bauer Road Bridge Utility
Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			300				300
RENEWAL & REPLACEMENT							
TOTAL			300				300

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$300,000



DESCRIPTION:

FDOT is replacing the existing Bauer Road Bridge, ECUA will have to relocate water mains and force mains from the Bauer Road bridge, approximately 2 miles north of Gulf Beach Highway.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

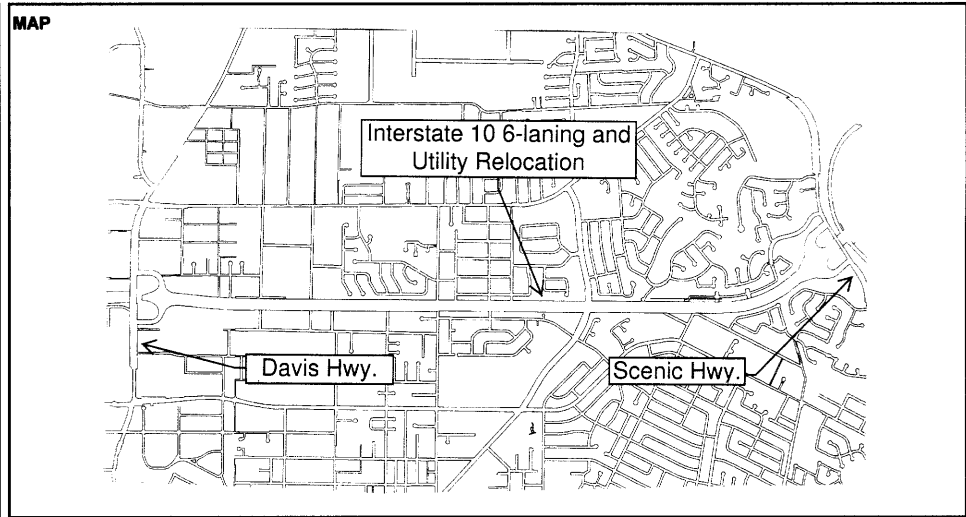
PROJECT NO: CR211

Program: Utility Relocations

Project Title: I-10 Davis/Scenic Utility
Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			100	900			1000
RENEWAL & REPLACEMENT							
TOTAL			100	900			1000

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	900000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$1,000,000



DESCRIPTION:

FDOT is 6 laning the existing 4 lane road at I-10 from Davis to Scenic Highway. ECUA will have to relocate water mains and force main approximately 3.5 miles in length.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CR014

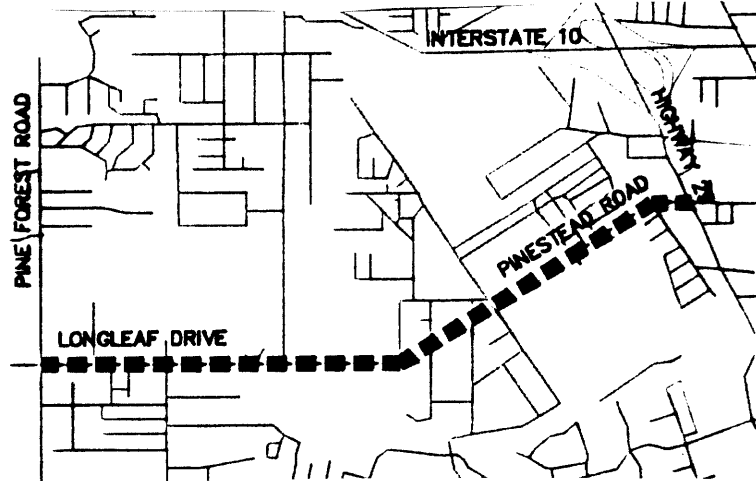
Program: Utility Relocations

Project Title: Pinestead/Longleaf Utility
Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	300		200	2000	2000	800	5300
RENEWAL & REPLACEMENT							
TOTAL	300		200	2000	2000	800	5300

ESTIMATED PROJECT COSTS	
Date:	1/28/09
ENV. ASSESS	
ENGINEERING	500000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	4800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$5,300,000

MAP



DESCRIPTION:

As of January 2011 estimates, final roadway design will be completed by December 2012, with construction starting in Summer 2015. Hence utility engineering services may be required in FY 2012 and utility construction services may be required in FY 2014-2016.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CR015

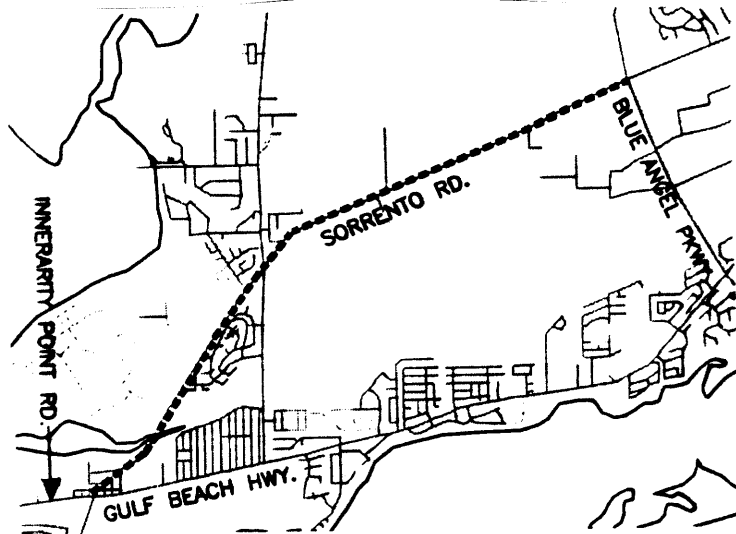
Program: Utility Relocation

Project Title: Sorrento Road Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	200			300	2400	2400	5300
RENEWAL & REPLACEMENT							
TOTAL	200			300	2400	2400	5300

ESTIMATED PROJECT COSTS	
Date:	2/12/09
ENV. ASSESS	
ENGINEERING	500000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	4800000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$5,300,000

MAP



DESCRIPTION:

As of January 2011 estimates, PD & E will be completed in April 2011, final plans in August 2011, with road construction starting in July 2015. Hence, utility engineering services may be required in FY 2014 and utility construction services may be required in FY 2015-2016.



PROJECT DATA SHEET

PROJECT NO: CR016

Capital Improvements Program

Program: Utility Relocation

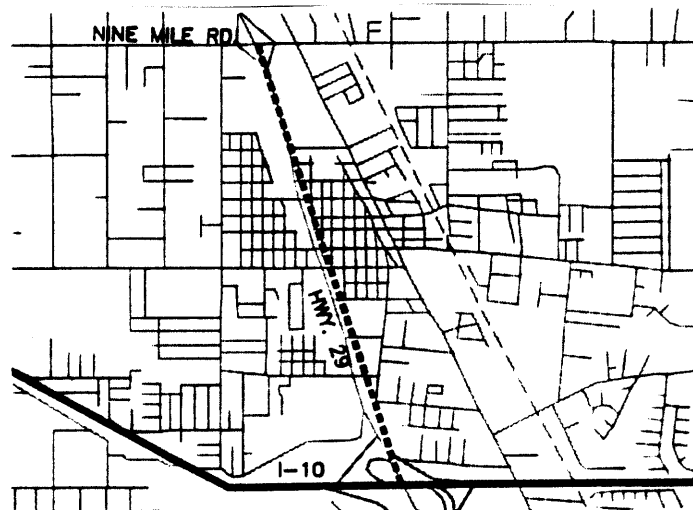
Fiscal Years
2012 - 2016

Project Title: Hwy. 29 - 6 Laning Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	200		100	1600	1600		3500
RENEWAL & REPLACEMENT							
TOTAL	200		100	1600	1600		3500

ESTIMATED PROJECT COSTS	
Date:	3/08/11
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3200000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,500,000

MAP



DESCRIPTION:

As of January 2011 estimates: Final roadway plans are mostly complete, and due to lagging right-of-way acquisition, construction will start no earlier than spring 2014. Hence utility engineering services may be required in FY 2013 and utility construction services may be required in FY 2014-2015.



PROJECT DATA SHEET

PROJECT NO: CR017

Program: Utility Relocation

Project Title: Blue Angel 4 - Laning Utility Relocation

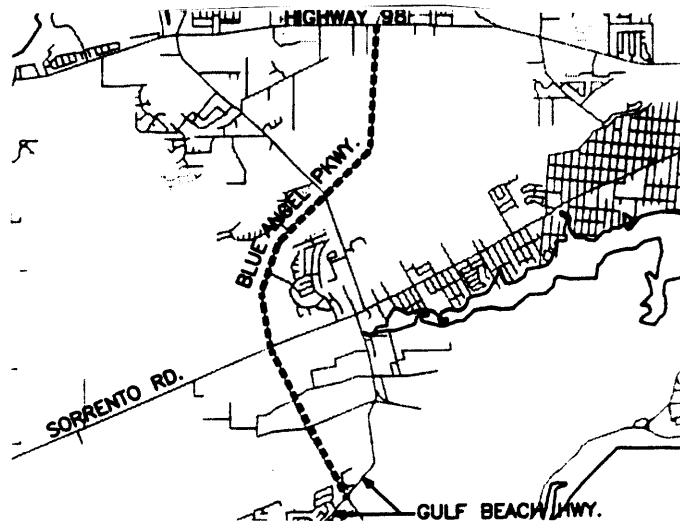
Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	300	1100	1100	1100			3600
RENEWAL & REPLACEMENT							
TOTAL	300	1100	1100	1100			3600

ESTIMATED PROJECT COSTS	
Date:	3/15/11
ENV. ASSESS	
ENGINEERING	300000
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	3300000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,600,000

MAP



DESCRIPTION:

As of January 2011 estimates: Final roadway plans will be completed June 2012, with construction starting perhaps summer 2012. Hence utility engineering services may be required in FY 2011-2012 and utility construction services may be required in FY 2012-2014.



PROJECT DATA SHEET

PROJECT NO: CR018

Capital Improvements Program

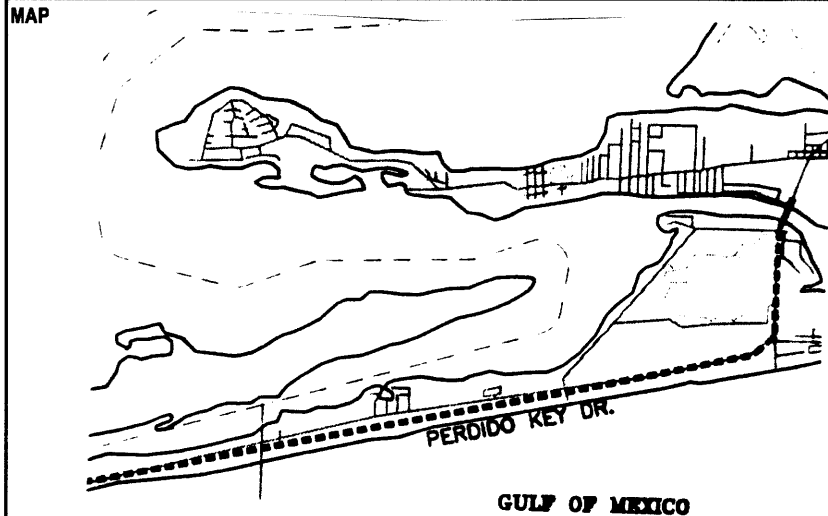
Program: Utility Relocation

Fiscal Years
2012 - 2016

Project Title: Perdido Key Drive Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING				1100	4000	4000	9100
RENEWAL & REPLACEMENT							
TOTAL				1100	4000	4000	9100

ESTIMATED PROJECT COSTS		MAP
Date:	3/08/11	
ENV. ASSESS		
ENGINEERING	1100000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	8000000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$9,100,000	



DESCRIPTION:

As of January 2011 estimates, PD & E will be finished in December 2012 and design will be started in January 2013, and completed in August 2014. Road construction anticipated to begin in 2015, hence utility engineering services may be required in FY 2014 and utility construction services may be required in FY 2015-2017.

**CIP OPERATING
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CA201H	Geographic Information System	402					200	602
CA404	Pressure & Flow Monitoring Equipment			40				40
CA406C	Water System Security	33					260	293
CA407B	WWTP Security						100	100
CA503	Fire Hydrant Security			162	162	162	162	648
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412
CA507	Access Control Devices for Engineering Bldg.						80	80
CA508	Bayou Marcus Security Fencing						60	60
CA601A	Miscellaneous Paving Projects	31	800	50	50	50	50	1031
CA706	HTE Real Time Work order System	190		200			200	590
CA802B	Network Infrastructure Upgrade	2	50					52
CA001	Oversizing - Water & Sewer Lines	794		300	300	300	300	1994
TOTAL FY 2012-2016 PROGRAMS			850	855	615	615	1515	4450
TOTAL PRIOR/FUTURE YEARS		1452						1452
TOTALS		1452	850	855	615	615	1515	5902

**RENEWAL & REPLACEMENT
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RA907A	I.T. Infrastructure Upgrade	268						268
RA001	Master Plan Update	320						320
RA209	Vehicle R & R Program-Ellyson	298	1436	1436	1508	1508	1508	7694
RA210	Facility Energy Consumption Analyses		750					750
TOTAL FY 2012-2016 PROGRAMS			2186	1436	1508	1508	1508	8146
TOTAL PRIOR/FUTURE YEARS		886						886
TOTALS		886	2186	1436	1508	1508	1508	9032

**CIP OPERATING
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CA201H	Geographic Information System	402					200	602
CA404	Pressure & Flow Monitoring Equipment			40				40
CA406C	Water System Security	33					260	293
CA407B	WWTP Security						100	100
CA503	Fire Hydrant Security			162	162	162	162	648
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412
CA507	Access Control Devices for Engineering Bldg.						80	80
CA508	Bayou Marcus Security Fencing						60	60
CA601A	Miscellaneous Paving Projects	31	800	50	50	50	50	1031
CA706	HTE Real Time Work order System	190		200			200	590
CA802B	Network Infrastructure Upgrade	2	50					52
CA001	Oversizing - Water & Sewer Lines	794		300	300	300	300	1994
TOTAL FY 2012-2016 PROGRAMS			850	855	615	615	1515	4450
TOTAL PRIOR/FUTURE YEARS		1452						1452
TOTALS		1452	850	855	615	615	1515	5902

PROJECT DATA SHEET

PROJECT NO: CA201H

Program: General Projects

Project Title: Geographic Information System

Capital Improvements Program

**Fiscal Years
2012 - 2016**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	402					200	602
RENEWAL & REPLACEMENT							
TOTAL	402					200	602

ESTIMATED PROJECT COSTS		MAP
Date:	1/27/01	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	602000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$602,000	

N/A

DESCRIPTION:

ECUA is a partner with Escambia County and the City of Pensacola in the development of a common GIS landbase, including parcel ownership layers. This project is called IMAGINE. The conversion of ECUA facility maps to an electronic format overlaying the landbase maps and the development of browser, query and plot tools is also under way. Other work planned includes development of a data editor, migration to new ARCINFO 8.0 software, purchase of hardware and applications software and miscellaneous consulting services.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CA404

Program: General Projects

Project Title: Pressure & Flow Monitoring

Equipment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			40				40
RENEWAL & REPLACEMENT							
TOTAL			40				40

ESTIMATED PROJECT COSTS	MAP
Date: 2/01/08	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 40000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$40,000	

DESCRIPTION:
<p>To purchase additional pressure and flow equipment for the water distribution system. We use our hydraulic models to plan improvements for the water distribution system and to evaluate our water system under various conditions. Good decisions depend on accurate models. Model calibration is an essential and ongoing process in modeling. Data collection is necessary for calibration.</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CA507

Program: General Projects

Project Title: Access Control Devices for
Engineering Bldg

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						80	80
RENEWAL & REPLACEMENT							
TOTAL						80	80

ESTIMATED PROJECT COSTS	MAP
Date: 2/09/04	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 80000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$80,000	

DESCRIPTION:

More control of access by visitors and the general public should be exercised for the safety of personnel working within this building. Several access points are in use by ECUA personnel, which also afford access by non-personnel. Installation of access control devices, as well as erecting interior partitions will accomplish this objective.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CA508

Program: General Projects

Project Title: Bayou Marcus Security Fencing

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						60	60
RENEWAL & REPLACEMENT							
TOTAL						60	60

ESTIMATED PROJECT COSTS		MAP
Date:	2/09/04	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	60000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$60,000	N/A

DESCRIPTION:

The existing fence is 6' chain link (in some areas, due to elevation, even less). Current specifications for securing facilities call for 8' chain link fence. This would include installation of gates at the boat launch area where none currently exist.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CA601A

Program: General Projects

Project Title: Miscellaneous Paving Projects

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	31	800	50	50	50	50	1031
RENEWAL & REPLACEMENT							
TOTAL	31	800	50	50	50	50	1031

ESTIMATED PROJECT COSTS	MAP
Date: 1/25/10	VARIOUS LOCATIONS
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 1031000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$1,031,000	

DESCRIPTION:
Many of ECUA lift stations, manholes and other facilities are located in areas where access is limited. This project would provide means to construct new or stabilize and maintain existing access roadways.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CA706

Program: General Projects

Project Title: HTE Real Time Work Order

System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	190		200			200	590
RENEWAL & REPLACEMENT							
TOTAL	190		200			200	590

ESTIMATED PROJECT COSTS		MAP
Date:	2/24/06	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION		
EQUIPMENT	590000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$590,000	N/A

DESCRIPTION:

This project will purchase hardware and software that will dispatch work order details to ECUA's workforce. Using mobile computers, these employees will receive and process their work throughout the day and send status updates and order completion information back to the office wirelessly in real time.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: CA802B

Program: General Projects

Project Title: Network Infrastructure Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	2	50					52
RENEWAL & REPLACEMENT							
TOTAL	2	50					52

ESTIMATED PROJECT COSTS	MAP
Date: 2/14/07	SYSTEM WIDE
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 52000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$52,000	

DESCRIPTION:
<p>This project will replace all of our routers and switches with equipment that will be easier to manage. It will install new wiring and fiber runs to provide network redundancy. The existing hardware is a patchwork of equipment assembled over many years.</p>



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CA001

Program: General Projects

Project Title: Oversizing-Water/Sewer Lines

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	794		300	300	300	300	1994
RENEWAL & REPLACEMENT							
TOTAL	794		300	300	300	300	1994

ESTIMATED PROJECT COSTS	MAP
Date: 2/13/08	SYSTEM WIDE
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION 1994000	
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$1,994,000	

DESCRIPTION:

In reviewing developer-sponsored system expansions, there are sometimes circumstances when it is beneficial to ECUA to install larger or deeper lines than required for the developer's project or make other adjustments consistent with ECUA's long-term needs. These funds are available to fund these types of "oversizing" activities.

**RENEWAL & REPLACEMENT
GENERAL PROJECTS**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RA907A	I.T. Infrastructure Upgrade	268						268
RA001	Master Plan Update	320						320
RA209	Vehicle R & R Program-Ellyson	298	1436	1436	1508	1508	1508	7694
RA210	Facility Energy Consumption Analyses		750					750
TOTAL FY 2012-2016 PROGRAMS			2186	1436	1508	1508	1508	8146
TOTAL PRIOR/FUTURE YEARS		886						886
TOTALS		886	2186	1436	1508	1508	1508	9032



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RA210

Program: General Projects

Project Title: Facility Energy Consumption

Analyses

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING		750					750
RENEWAL & REPLACEMENT							
TOTAL		750					750

ESTIMATED PROJECT COSTS		MAP
Date:	2/10/05	
ENV. ASSESS		
ENGINEERING	100000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	300000	
EQUIPMENT	350000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$750,000	

DESCRIPTION:

Due to recent significant changes in utility rates, especially electrical power, the cost to operate the major building has increased. The availability of more efficient equipment and/or modifications of the control systems offer the opportunity to reduce energy costs, and provide more reliable facilities. The HVAC systems in the Customer Service Building, the Water Quality Laboratory, and the Administration/Operations/Maintenance Building are potential candidates for reduced energy costs. Thosewhere a reasonable payback period can be demonstrated would progress through detailed design, bidding and implementation.

**SUMMARY BY PROGRAM
SANITATION**

FUNDS (000)

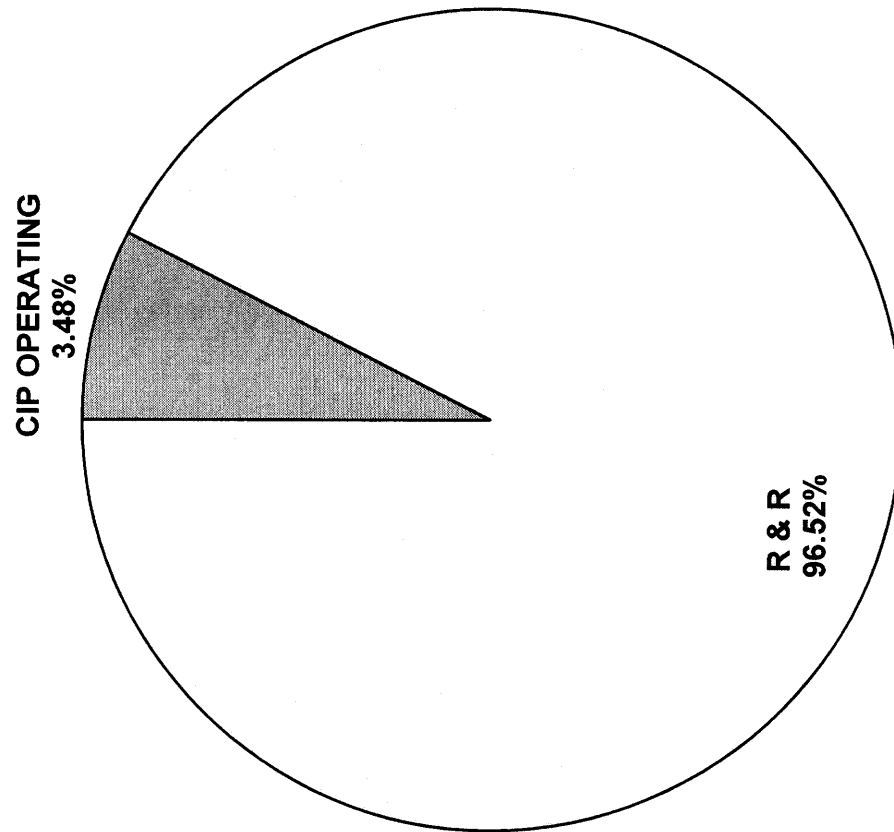
PROGRAM DESCRIPTION	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
SANITATION	286	2070	2070	1720	1720	1720	9586
TOTAL FY 2012-2016 PROGRAMS		2070	2070	1720	1720	1720	9300
TOTAL PRIOR/FUTURE YEARS	286						286
GRAND TOTAL ALL PROGRAMS	286	2070	2070	1720	1720	1720	9586

**SUMMARY BY PROGRAM FUNDING SOURCE
SANITATION**

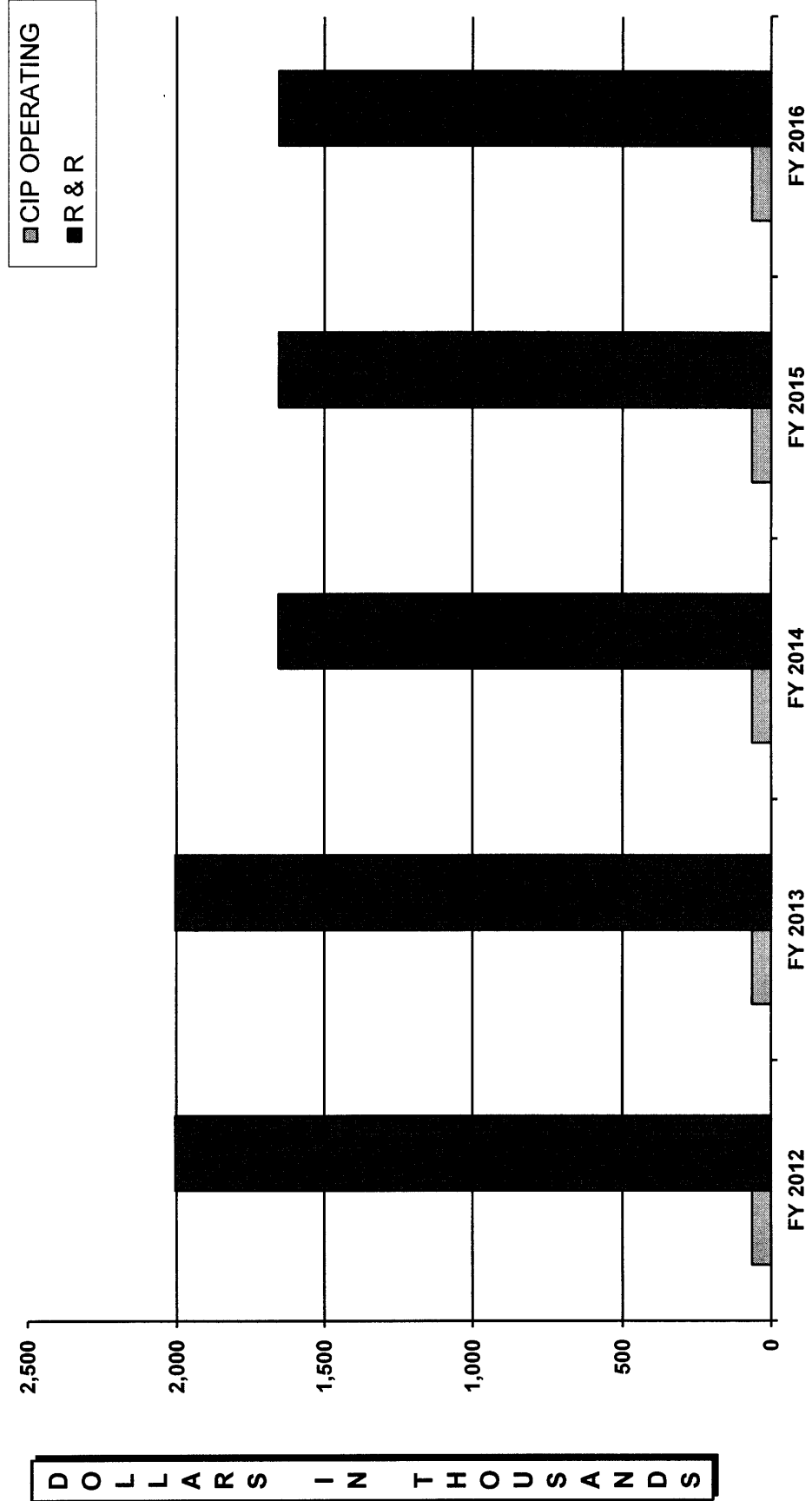
FUNDS (000)

PROGRAM DESCRIPTION	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
SANITATION CAPITAL IMPROVEMENT PROJECTS	3	65	65	65	65	65	328
SANITATION R & R	283	2005	2005	1655	1655	1655	9258
TOTAL FY 2012-2016 PROGRAMS		2070	2070	1720	1720	1720	9300
TOTAL PRIOR/FUTURE YEARS	286						286
GRAND TOTAL ALL PROGRAMS	286	2070	2070	1720	1720	1720	9586

**SANITATION SYSTEM
DISTRIBUTION OF FUNDS 5 YR TOTAL
FY2012- 2016**



SANITATION SYSTEM FUNDING REQUIREMENTS BY YEAR FY 2012 - 2016



**CAPITAL IMPROVEMENT PROJECTS
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CT503P	New & Replacement Containers for Commercial Program	3	65	65	65	65	65	328
	TOTAL FY 2012-2016 PROGRAMS		65	65	65	65	65	325
	TOTAL PRIOR/FUTURE YEARS	3						3
	TOTALS	3	65	65	65	65	65	328

**RENEWAL & REPLACEMENT
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RT201	Building Upgrade and Paving at Sanitation		900	900				1800
RT504A	Annual Residential Vehicle Repl. Program Funding	247	855	855	1405	1405	1405	6172
RT701	Annual Commercial Vehicle Repl. Program Funding	30	100	100	100	100	100	530
RT702	Container Repl. Fund Residential	6	150	150	150	150	150	756
	TOTAL FY 2012-2016 PROGRAMS		2005	2005	1655	1655	1655	8975
	TOTAL PRIOR/FUTURE YEARS	283						283
	TOTALS	283	2005	2005	1655	1655	1655	9258

**CAPITAL IMPROVEMENT PROJECTS
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
CT503P	New & Replacement Containers for Commercial Program	3	65	65	65	65	65	328
	TOTAL FY 2012-2016 PROGRAMS		65	65	65	65	65	325
	TOTAL PRIOR/FUTURE YEARS	3						3
	TOTALS	3	65	65	65	65	65	328



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: CT5030P

Program: Sanitation

Project Title: New/Replacement Containers

Commercial Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	3	65	65	65	65	65	328
RENEWAL & REPLACEMENT							
TOTAL	3	65	65	65	65	65	328

ESTIMATED PROJECT COSTS	MAP
Date: 1/22/01	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 328000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL 328,000	

DESCRIPTION:

To provide front-load dumpsters and rolloff containers for new commercial customers and replacement of existing dumpsters. Includes the following cost projections for purchase of commercial containers.

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Front-load Dumpsters	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Rolloff Containers	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00

**RENEWAL & REPLACEMENT
SANITATION**

FUNDS (000)

PROJECT NUMBER	PROJECT TITLE	PRIOR YEARS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROJECT TOTAL
RT201	Building Upgrade and Paving at Sanitation		900	900				1800
RT504A	Annual Residential Vehicle Repl. Program Funding	247	855	855	1405	1405	1405	6172
RT701	Annual Commercial Vehicle Repl. Program Funding	30	100	100	100	100	100	530
RT702	Container Replacement Fund - Residential	6	150	150	150	150	150	756
TOTAL FY 2012-2016 PROGRAMS			2005	2005	1655	1655	1655	8975
TOTAL PRIOR/FUTURE YEARS		283						283
TOTALS		283	2005	2005	1655	1655	1655	9258



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RT201

Program: Sanitation

Project Title: Building Upgrade and Paving at Sanitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT		900	900				1800
TOTAL		900	900				1800

ESTIMATED PROJECT COSTS		MAP
Date:	2/18/11	
ENV. ASSESS		
ENGINEERING	145015	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	1654985	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,800,000	

DESCRIPTION:

To provide funds to remodel and upgrade the kitchen/garage building at the Sanitation Complex. Currently all employee lockers are in a storage shed and the male showers date to the 1970's. Sanitation has no locker room or showers for female employees. The current building dates from the 1970's and has multiple leaks in the roof and other structural problems. This project would correct these problems and provide additional storage space for parts and tools.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: RT504A

Program: Sanitation

Project Title: Annual Residential Vehicle

Replacement Program Funding

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	247	855	855	1405	1405	1405	6172
TOTAL	247	855	855	1405	1405	1405	6172

ESTIMATED PROJECT COSTS	MAP
Date: 2/18/11	N/A
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT 6172000	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$6,172,000	

DESCRIPTION:

This fund will provide for replacement of vehicles used in residential sanitation operation.



PROJECT DATA SHEET

Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RT701

Program: Sanitation

Project Title: Annual Commercial Vehicle

Replacement Program Funding

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	30	100	100	100	100	100	530
TOTAL	30	100	100	100	100	100	530

ESTIMATED PROJECT COSTS		MAP
Date:	2/18/11	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION		
EQUIPMENT	530000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$530,000	N/A

DESCRIPTION:

This fund will provide for replacement of vehicles used in the Commercial Sanitation division.

PROJECT DATA SHEET

PROJECT NO: RT702

Program: Sanitation

Project Title: Container Replacement Fund -

Residential

Capital Improvements Program

Fiscal Years

2012 - 2016

	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
FUNDS (000)							
CIP							
OPERATING							
RENEWAL & REPLACEMENT	6	150	150	150	150	150	756
TOTAL	6	150	150	150	150	150	756

ESTIMATED PROJECT COSTS		MAP
Date:	2/18/11	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION		
EQUIPMENT	756000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$756,000	

N/A

DESCRIPTION:

This capital reserve project will provide the necessary funding to purchase containers for new customers and replacement of containers that are beyond the warranty period for new and existing customers of the residential collection system.